AMENDMENT OF SOLICITATION/MODIFICATION OF CONTRACT

	1. CONTRACT ID CODE	Page 1 of 2

2. AMENDMENT/MODIFICATION NO. 0001	3. EFFECTIVE DATE 05/15/2006	4. REQUISITION/PURCHASE REQ. NO.	5. PROJECT NO. (If applicable)

6. ISSUED BY CODE OFP	7. ADMINISTERED BY (If other than Item 6) CODE
Office of Finance & Procurement 359 Ford Bldg. Washington, DC 20515	

8. NAME AND ADDRESS OF CONTRACTOR (No., street, county, State and Zip Code)	(X)	9A. AMENDMENT OF SOLICITATION NO. OPR06000065
	(X)	9B. DATED (SEE ITEM 11) 05/05/2006
		10A. MODIFICATION OF CONTRACT/ORDER NO.
CODE FACILITY CODE		10B. DATED (SEE ITEM 13)

11. THIS ITEM ONLY APPLIES TO AMENDMENTS OF SOLICITATIONS

[X] The above numbered solicitation is amended as set forth in Item 14. The hour and date specified for receipt of Offers [ ] is extended, [X] is not extended.

Offers must acknowledge receipt of this amendment prior to the hour and date specified in the solicitation or as amended, by one of the following methods:

(a) By completing Items 8 and 15, and returning _____ copies of the amendment; (b) By acknowledging receipt of this amendment on each copy of the offer submitted; or (c) By separate letter or telegram which includes a reference to the solicitation and amendment numbers. FAILURE OF YOUR ACKNOWLEDGMENT TO BE RECEIVED AT THE PLACE DESIGNATED FOR THE RECEIPT OF OFFERS PRIOR TO THE HOUR AND DATE SPECIFIED MAY RESULT IN REJECTION OF YOUR OFFER. If by virtue of this amendment you desire to change an offer already submitted, such change may be made by telegram or letter, provided each telegram or letter makes reference to the solicitation and this amendment, and is received prior to the opening hour and date specified.

12. ACCOUNTING AND APPROPRIATION DATA (If required)

13. THIS ITEM ONLY APPLIES TO MODIFICATION OF CONTRACTS/ORDERS. IT MODIFIES THE CONTRACT/ORDER NO. AS DESCRIBED IN ITEM 14.

CHECK ONE	
[ ]	A. THIS CHANGE ORDER IS ISSUED PURSUANT TO: (Specify authority) THE CHANGES SET FORTH IN ITEM 14 ARE MADE IN THE CONTRACT ORDER NO. IN ITEM 10A.
[ ]	B. THE ABOVE NUMBERED CONTRACT/ORDER IS MODIFIED TO REFLECT THE ADMINISTRATIVE CHANGES (such as changes in paying office, appropriation date, etc.) SET FORTH IN ITEM 14.
[ ]	C. THIS SUPPLEMENTAL AGREEMENT IS ENTERED INTO PURSUANT TO AUTHORITY OF:
[ ]	D. OTHER (Specify type of modification and authority)

E. IMPORTANT: Contractor [ ] is not, [ ] is required to sign this document and return _____ copies to the issuing office.

14. DESCRIPTION OF AMENDMENT/MODIFICATION (Organized by UCF section headings, including solicitation/contract subject matter where feasible.)

1) All questions must be submitted by close of business on May 22, 2006 via email to james.tiani@mail.house.gov.
2) Attached for your guidance you will find the Balanced Scorecard Tires 1, 2, and 3.

Except as provided herein, all terms and conditions of the document referenced in Item 9A or 10A, as heretofore changed, remains unchanged and in full force and effect.

15A. NAME AND TITLE OF SIGNER (Type or print)	16A. NAME AND TITLE OF CONTRACTING OFFICER (Type or print) James Tiani
15B. CONTRACTOR/OFFEROR _____ (Signature of person authorized to sign)	15C. DATE SIGNED	16B. U.S. HOUSE OF REPRESENTATIVES BY _____ (Signature of Contracting Officer)	16C. DATE SIGNED 05/15/2006

No Funding Information

Line Item Number	Description	Delivery Date (Start date to End date)	Quantity	Unit of Issue	Unit Price	Total Cost

Contact Person Jim Tiani 202-225-7158

No Changed Line Item Fields

Previous Total:

Modification Total:

Grand Total:

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
1	Customers & Stakeholders	1		CAO		1	Great Customer Experience	Annual Customer Satisfaction Survey	TBD			Y		
1	Customers & Stakeholders	1		CAO		1	Great Customer Experience	Point of Service Survey (roll-up consistent questions–Tier 1-3)	TBD			Y		
1	Customers & Stakeholders	2		CAO		2	Enhance customer & stakeholder relationships/ partnerships	Annual Customer Satisfaction Survey (knowledge and recovery dimension)	TBD			Y		
1	Customers & Stakeholders	2		CAO		2	Enhance customer & stakeholder relationships/ partnerships	Point of Service Survey (knowledge and recovery dimension)	TBD			Y		
1	Customers & Stakeholders	3		CAO		3	Improve ease of access	Annual Customer Satisfaction Survey (access dimension)	TBD			Y		
1	Customers & Stakeholders	3		CAO		3	Improve ease of access	Point of Service Survey (ease of access questions)	TBD			Y		
1	Customers & Stakeholders	4		CAO		4	Improve availability of anywhere anytime services	Percent of anywhere anytime services that are available (all services and BCDR services) (Delta between what we provide and what we should provide)	TBD			Y		
1	Resource Stewardship	5		CAO		5	Optimize use of resources (financial, human, assets)	Utilization of people (roll-up of services)	TBD			Y		
1	Resource Stewardship	5		CAO		5	Optimize use of resources (financial, human, assets)	Did we plan well (% dollars not spent)	TBD			Y		
1	Resource Stewardship	5		CAO		5	Optimize use of resources (financial, human, assets)	Bang for the buck (roll-up cost per unit – benchmark, improvement trends)	TBD			Y		
1	Resource Stewardship	5		CAO		5	Optimize use of resources (financial, human, assets)	"Did we utilize all of our capacity" measure (BU Level)	TBD			Y		
1	Business Processes	6		CAO		6	Provide one face to the customer (branding, single point of contact)	Ability to provide first call resolution	TBD			Y		
1	Business Processes	6		CAO		6	Provide one face to the customer (branding, single point of contact)	Percent brand recognition (acknowledging CAO as a whole not isolated Business Units) on survey	TBD			Y		
1	Business Processes	6		CAO		6	Provide one face to the customer (branding, single point of contact)	Measure which services are one stop divided by those that should be one stop	TBD			Y		
1	Business Processes	7		CAO		7	Improve information sharing (internal, external, cross-functional)	Cross-functional information sharing	TBD			Y		
1	Business Processes	7		CAO		7	Improve information sharing (internal, external, cross-functional)	Annual Customer Satisfaction Survey and Point of Service Survey (staff is knowledgeable)	TBD			Y		
1	Business Processes	8		CAO		8	Continuously improve customer service delivery processes	Percent improvement in quality, time, and cost (roll up across activities)	TBD			Y		

U.S. House of Representatives - Chief Administrative Office
Balanced Scorecard
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Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
1	Business Processes	8		CAO		8	Continuously improve customer service delivery processes	Annual Customer Satisfaction Survey (recovery dimension)	TBD			Y		
1	Business Processes	8		CAO		8	Continuously improve customer service delivery processes	Point of Service Surveys for non-standard events	TBD			Y		
1	Business Processes	9		CAO		9	Ability to respond to non-standard requests and events	Annual Customer Satisfaction Survey (choice dimension)	TBD			Y		
1	Business Processes	10		CAO		10	Improve use of Innovation	Percent of suggestions implemented	TBD			Y		
1	Business Processes	10		CAO		10	Improve use of Innovation	Staff Satisfaction Survey (innovation dimension)	TBD			Y		
1	People & Tools	11		CAO		11	Improve workforce recognition & motivation	Staff Satisfaction Survey (recognition dimension)	TBD			Y		
1	People & Tools	11		CAO		11	Improve workforce recognition & motivation	PACE behavioral competencies that indicate motivation	TBD			Y		
1	People & Tools	12		CAO		12	Improve alignment of organization to core processes (services)	Staff Satisfaction Survey (recognition dimension)	TBD			Y		
1	People & Tools	12		CAO		12	Improve alignment of organization to core processes (services)	PACE behavioral competencies that indicate motivation	TBD			Y		
1	People & Tools	13		CAO		13	Improve workforce readiness	Staff Satisfaction Survey (training/career development dimensions)	TBD			Y		
1	People & Tools	13		CAO		13	Improve workforce readiness	competencies PACE roll-up	TBD			Y		
1	People & Tools	14		CAO		14	Broaden authority to act	Staff Satisfaction Survey question (red tape, number of management levels)	TBD			Y		
1	People & Tools	14		CAO		14	Broaden authority to act	Reduce number of approvals within major Customer facing activities (from SIP 9 process flows and employee suggestions) – Increase percent of approvals at lower levels of authority	TBD			Y		
1	People & Tools	14		CAO		14	Broaden authority to act	Point of Service Survey regarding authority to act	TBD			Y		
1	People & Tools	15		CAO		15	Improve technology & equipment resources	Staff Satisfaction Survey (personal experience section)	TBD			Y		
1	People & Tools	15		CAO		15	Improve technology & equipment resources	Strategic Technology Plan progress measure (CAO enablers) (composite index)	TBD			Y		
1	People & Tools	16		CAO		16	Improved knowledge of current & future customer requirements	Measure regarding knowing Customer requirements better (index)	TBD			Y		
1	People & Tools	16		CAO		16	Improved knowledge of current & future customer requirements	Percent of SLAs signed	TBD			Y		
1	People & Tools	16		CAO		16	Improved knowledge of current & future customer requirements	Staff Satisfaction Survey (Customer orientation dimension)	TBD			Y		

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1	People & Tools	16		CAO		16	Improved knowledge of current & future customer requirements	Annual Customer Satisfaction Survey (choice dimension)	TBD			Y		
1	People & Tools	16		CAO		16	Improved knowledge of current & future customer requirements	Create regular customer interaction method (long-term regular use of the mechanism)	TBD			Y		
1	People & Tools	16		CAO		16	Improved knowledge of current & future customer requirements	Improved employee knowledge about customer (training and orientation percentage)	TBD			Y		
1	People & Tools	16		CAO		16	Improved knowledge of current & future customer requirements	Future Customer Survey item(s) regarding how well we anticipate their needs; whether they see us as partners/ consultants	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
2	Customers & Stakeholders	4	IO4.1	CAOIO		IO4.1	Build Continuity Assurance Program (CAP) capability within individual CAO Business Unit (as defined by the BC/DR Policy)	TBD	TBD			Y		
2	Customers & Stakeholders	4	IO4.2	CAOIO		IO4.2	Improve communication regarding emergency preparedness	TBD	Matt Guilfoyle			Y		
2	Business Processes	6	IO6.1	CAOIO		IO6.1	Develop and model CAO brand	Survey measure - Awareness of the brand (weighted index of employee and customer brand awareness)	Matt Guilfoyle			Y		
2	Business Processes	7	IO7.1	CAOIO		IO7.1	Increase employee awareness of CAO and House-wide initiatives and activities	Communications survey to employees (potentially add question about knowledge about House activities if applicable)	Matt Guilfoyle			Y		
2	Business Processes	8	IO8.1	CAOIO		IO8.1	Improve use of the CAO measurement and analysis process	Deliver dashboard system by specified date	Al Campos			Y		Not completed
2	Business Processes	8	IO8.2	CAOIO		IO8.2	Improve content and management of content on Housenet	Meeting performance targets according to governance standards	TBD			Y		
2	Business Processes	9	IO9.1	CAOIO		IO9.1	Improve capability of CAO IO to support HRO readiness	% IO assigned to HRO activities	Will Plaster / Al Campos			Y		
2	Business Processes	9	IO9.1	CAOIO		IO9.1	Improve capability of CAO IO to support HRO readiness	% policies and procedures developed	Will Plaster / Al Campos			Y		
2	Business Processes	9	IO9.1	CAOIO		IO9.1	Improve capability of CAO IO to support HRO readiness	% trained	Will Plaster / Al Campos			Y		
2	Business Processes	9	IO9.1	CAOIO		IO9.1	Improve capability of CAO IO to support HRO readiness	Future Measure: Readiness Index -People -Resources -Training -Equipment -Ability	Will Plaster / Al Campos			Y		
2	People & Tools	11	IO11.1	CAOIO		IO11.1	Increase IO promotion of CAO wins	IO employee motivation measures	Bill Cable / Tim Blodgett			Y		
2	People & Tools	11	IO11.1	CAOIO		IO11.1	Increase IO promotion of CAO wins	Staff satisfaction survey - Recognition measure index	Bill Cable / Tim Blodgett			Y		
2	People & Tools	11	IO11.1	CAOIO		IO11.1	Increase IO promotion of CAO wins	Number of times success is celebrated	Bill Cable / Tim Blodgett			Y		
2	People & Tools	12	IO12.1	CAOIO		IO12.1	Facilitate validation of CAO core processes (services)	Validation of core process list by 1/31	Will Plaster / Al Campos			Y		Not completed
2	People & Tools	13	IO13.1	CAOIO		IO13.1	Standup CAO program management office and deploy project management standards	Completion date of PMO Office	Jay Eagen			Y		Not completed
2	People & Tools	13	IO13.1	CAOIO		IO13.2	Define and improve change behavior and technical competencies	% of IO that excel in the change competency	Jay Eagen			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
2	People & Tools	14	IO14.1	CAOIO		IO14.1	Align IO structure to IO objectives	Develop structure of IO by x date	Bill Cable			Y		Not completed
2	People & Tools	14	IO14.1	CAOIO		IO14.1	Align IO structure to IO objectives	Concurrence education	Bill Cable			Y		
2	People & Tools	14	IO14.1	CAOIO		IO14.1	Align IO structure to IO objectives	Increase the number of delegations	Bill Cable			Y		
2	People & Tools	16	IO16.1	CAOIO		IO16.1	Strategy execution drives articulation of knowledge assessment analysis system for customer requirements. StratX will redefine the scope of this requirement developing phased approach to implementation	Draft Rewrite of Business Case Jan 21 Final version of Business Case Jan 30 Assignment to Owner Feb 4 (all interim measures)	Phil Flewallen			Y		Not completed
2	Customers & Stakeholders	1	HIR1.1	HIR		HIR1.1	Ensure the customer has a great "first impression" of HIR/CAO and consistently great experiences thereafter	Customer Satisfaction Survey	TBD			Y		
2	Customers & Stakeholders	1	HIR1.1	HIR		HIR1.1	Ensure the customer has a great "first impression" of HIR/CAO and consistently great experiences thereafter	Point of Service Surveys	TBD			Y		
2	Customers & Stakeholders	3	HIR3.1	HIR		HIR3.1	Improve access to HIR services through improvement of internal business processes and customer education	Complete plan to improve access to HIR by X date	Rob Von Gogh			Y		Not completed
2	Customers & Stakeholders	3	HIR3.2	HIR		HIR3.2	Improve HIR capability to offer/support multiple service delivery methods/channels for all CAO services	Number of delivery channels that infrastructure is fully supported (i.e. phone, email, web, e-services)	Shelly Tzournes			Y		
2	Customers & Stakeholders	4	HIR4.1	HIR		HIR4.1	Build Continuity Assurance Program (CAP) capability within individual CAO Business Unit (as defined by the BC/DR Policy)	TBD	TBD			Y		
2	Customers & Stakeholders	4	HIR4.2	HIR		HIR4.2	Maintain/Improve availability of HIR always-up services	Availability of always-up services	Shelly Tzournes			Y		
2	Customers & Stakeholders	4	HIR4.3	HIR		HIR4.3	Complete implementation of planned capabilities and expand HIR BCDR capabilities to include new services	Number of sites fully operational	Rob Noll			Y		
2	Customers & Stakeholders	4	HIR4.3	HIR		HIR4.3	Complete implementation of planned capabilities and expand HIR BCDR capabilities to include new services	Number of new services implemented	Rob Noll			Y		
2	Resource Stewardship	5	HIR5.1	HIR		HIR5.1	Reduce time to fill vacancies	HIR time to fill vacancies	Melissa Space			Y		
2	Resource Stewardship	5	HIR5.2	HIR		HIR5.2	Improve resource scheduling within HIR	Complete plan to implement HIR scheduling system by X date	TBD			Y		Not completed
2	Resource Stewardship	5	HIR5.3	HIR		HIR5.3	Drive sustainment costs down	Roll-up of technology sustainment costs (establish a baseline by FY05 Q2, identify opportunities to reduce costs by FY05 Q3)	Shelly Tzournes			Y		

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2	Business Processes	6	HIR6.1	HIR		HIR6.1	Improve customer understanding of what HIR does through a communication campaign	POS survey	Shelly Tzournes			Y		
2	Business Processes	6	HIR6.1	HIR		HIR6.1	Improve customer understanding of what HIR does through a communication campaign	Usage of HouseNet	Ray Wolff			Y		
2	Business Processes	6	HIR6.1	HIR		HIR6.1	Improve customer understanding of what HIR does through a communication campaign	Number of proactive office visits	Mary Watts			Y		
2	Business Processes	7	HIR7.1	HIR		HIR7.1	Improve HIR staff access to customer and technical information	Percent of HIR staff that need access to customer information that have it	Mary Watts			Y		
2	Business Processes	7	HIR7.1	HIR		HIR7.1	Improve HIR staff access to customer and technical information	Percent of HIR staff that need access to technical information that have it	Fred Toney			Y		
2	Business Processes	7	HIR7.2	HIR		HIR7.2	Improve internal awareness/understanding of availability of the various HIR services	Percent of appropriate HIR staff that receive timely notifications of service interruptions	Michael Modica			Y		
2	Business Processes	7	HIR7.3	HIR		HIR7.3	Improve internal awareness/ understanding of HIR projects and CAO projects that require HIR support	TBD	TBD			Y		
2	Business Processes	8	HIR8.1	HIR		HIR8.1	Improve service request process	Time from receipt of service request to when request gets to appropriate person	Develop in Tier 3			Y		
2	Business Processes	8	HIR8.1	HIR		HIR8.1	Improve service request process	Time from receipt of request to completion of service requests	Develop in Tier 3			Y		
2	Business Processes	8	HIR8.1	HIR		HIR8.1	Improve service request process	Number of service request processes streamlined	Develop in Tier 3			Y		
2	Business Processes	8	HIR8.2	HIR		HIR8.2	Clarify/enhance and communicate expectations for HIR services through Service Level Agreements (SLA's)	% of services that have SLA's	Elaine Comer			Y		
2	Business Processes	8	HIR8.3	HIR		HIR8.3	Improve quality of service provided	Quality of service requests - amount of rework	TBD			Y		
2	Business Processes	8	HIR8.3	HIR		HIR8.3	Improve quality of service provided	Quality of service requests - Point of Service Surveys	TBD			Y		
2	Business Processes	9	HIR9.1	HIR		HIR9.1	Improve business processes to handle non-standard requests	Develop plan to assess non-standard requests by X date (interim measure)	TBD			Y		Not completed
2	Business Processes	9	HIR9.1	HIR		HIR9.1	Improve business processes to handle non-standard requests	Customer satisfaction score for non-standard requests (add question to annual customer satisfaction survey and POS survey)	TBD			Y		
2	People & Tools	13	HIR13.1	HIR		HIR13.1	Incorporate readiness (technical training & equipment) into project planning	Number of project plans that require funds and receive funding divided by number of project plans that require funding	Shelly Tzournes, Melissa Space			Y		

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2	People & Tools	13	HIR13.2	HIR		HIR13.2	Enhance succession planning/backup	Percent of SME directory that have identified, trained backup CAO staff (dependency on People Team)	Melissa Space, People Team			Y		
2	People & Tools	14	HIR14.1	HIR		HIR14.1	Increase empowerment of staff within HIR	Number of authorities that have been delegated to the lowest sensible level	Steen Hambric			Y		
2	People & Tools	15	HIR15.1	HIR		HIR15.1	Shorten time frame to deliver new/improved technology services	Number of HIR projects delivered on schedule	Shelly Tzournes, Melissa Space			Y		
2	People & Tools	15	HIR15.2	HIR		HIR15.2	Better proactively address issues that affect IT infrastructure service to the House Community	Percent of necessary technology improvement / replacement projects that are funded for services that will continue	Sarah Parker			Y		
2	People & Tools	16	HIR16.1	HIR		HIR16.1	Improve collaboration with customers regarding technology implementation	Number of venues of collaboration that HIR initiates	Dan Doody			Y		
2	People & Tools	16	HIR16.1	HIR		HIR16.1	Improve collaboration with customers regarding technology implementation	Percent of Member Office roles that HIR interfaces with	Dan Doody			Y		
2	Customers & Stakeholders	1	HR1.1	HR		HR1.1	Enhance HR communication through all media (i.e. HouseNet, written materials, etc.)	Number of hits to employee services on HouseNet	Bernard Beidel			Y		
2	Customers & Stakeholders	1	HR1.1	HR		HR1.1	Enhance HR communication through all media (i.e. HouseNet, written materials, etc.)	Number of phone calls to HR	Bernard Beidel			Y		
2	Customers & Stakeholders	1	HR1.1	HR		HR1.1	Enhance HR communication through all media (i.e. HouseNet, written materials, etc.)	Point of Service Survey – communications question	Bernard Beidel			Y		
2	Customers & Stakeholders	4	HR4.1	HR		HR4.1	Build Continuity Assurance Program (CAP) capability within individual CAO Business Unit (as defined by the BC/DR Policy)	TBD	TBD			Y		
2	Business Processes	8	HR8.1	HR		HR8.1	Improve pay delivery	Number of late Personnel Action Forms (PAFs)	Bill Tierney			Y		
2	Business Processes	8	HR8.1	HR		HR8.1	Improve pay delivery	Number of overtime hours per payroll run divided by volume of work	Bill Tierney			Y		
2	Business Processes	8	HR8.2	HR		HR8.2	Improve customer access to HR web-enabled services	Number of services converted to web-enabled	Bill Tierney			Y		
2	Business Processes	8	HR8.2	HR		HR8.2	Improve customer access to HR web-enabled services	Number of forms on HouseNet that have been converted to interactive PDFs	Bill Tierney			Y		
2	Business Processes	8	HR8.3	HR		HR8.3	Reduce amount of rework	Number of manual checks / pay run	Bill Tierney			Y		
2	Business Processes	8	HR8.3	HR		HR8.3	Reduce amount of rework	Number of returned hiring packages	Bill Tierney			Y		
2	Business Processes	8	HR8.3	HR		HR8.3	Reduce amount of rework	Number of no-shows for training	Bill Tierney			Y		
2	Business Processes	9	HR9.1	HR		HR9.1	Clarify and communicate expectations for HR services through Service Level Agreements (SLA's)	Hours worked on non-standard requests / total hours worked on standard and non-standard requests	Jessica Merck			Y		

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2	Business Processes	10	HR10.1	HR		HR10.1	Promote and increase HR employee's participation in the CAO employee suggestion program	Number of HR employees that submit suggestions	Kathy Wyszynski			Y		
2	Business Processes	10	HR10.1	HR		HR10.1	Promote and increase HR employee's participation in the CAO employee suggestion program	Number of suggestions that are approved	Kathy Wyszynski			Y		
2	People & Tools	11	HR11.1	HR		HR11.1	Improve employee satisfaction with rewards and recognition	Staff Satisfaction Survey (rewards and recognition dimension)	Darnell Lee			Y		
2	People & Tools	11	HR11.2	HR		HR11.2	Improve CAO managers' understanding and use of CAO recognition processes; and their role in recognizing and motivating the workforce	Staff Satisfaction Survey (rewards and recognition dimension)	Darnell Lee			Y		
2	People & Tools	11	HR11.2	HR		HR11.2	Improve CAO managers' understanding and use of CAO recognition processes; and their role in recognizing and motivating the workforce	Utilization of On The Spot Program	Darnell Lee			Y		
2	People & Tools	11	HR11.2	HR		HR11.2	Improve CAO managers' understanding and use of CAO recognition processes; and their role in recognizing and motivating the workforce	Number of people nominated for excellence rewards	Darnell Lee			Y		
2	People & Tools	11	HR11.2	HR		HR11.2	Improve CAO managers' understanding and use of CAO recognition processes; and their role in recognizing and motivating the workforce	Point of Service Survey for staff	Darnell Lee			Y		
2	People & Tools	12	HR12.1	HR		HR12.1	Enhance alignment of HR structure to better support the CAO's strategic, operational and people goals	Customer Satisfaction Survey (staff knowledge, red tape questions)	David Miller			Y		
2	People & Tools	12	HR12.1	HR		HR12.1	Enhance alignment of HR structure to better support the CAO's strategic, operational and people goals	Point of Service Survey (staff knowledge questions)	David Miller			Y		
2	People & Tools	13	HR13.1	HR		HR13.1	Improve CAO and HR 's ability to anticipate workforce needs through a workforce planning methodology	Workforce planning model completed by 11/05	Michael Krumpak			Y		Not completed
2	People & Tools	13	HR13.1	HR		HR13.1	Improve CAO and HR 's ability to anticipate workforce needs through a workforce planning methodology	Meet schedule to release updated competency scores (10/1)	Michael Krumpak			Y		Not completed
2	People & Tools	13	HR13.1	HR		HR13.1	Improve CAO and HR 's ability to anticipate workforce needs through a workforce planning methodology	Meet completion date for PACE competency education program for managers	Michael Krumpak			Y		Not completed
2	People & Tools	13	HR13.2	HR		HR13.2	Build and improve HR systems to support CAO workforce plan	TBD	Michael Krumpak			Y		
2	People & Tools	14	HR14.1	HR		HR14.1	Ensure autonomy is delegated to the most appropriate level in HR	Number of authorities that have been delegated to the lowest sensible level	David Miller, Bill Tierney			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
2	People & Tools	14	HR14.1	HR		HR14.1	Ensure autonomy is delegated to the most appropriate level in HR	Point of Service Survey (authority to act)	David Miller, Bill Tierney			Y		
2	People & Tools	14	HR14.1	HR		HR14.1	Ensure autonomy is delegated to the most appropriate level in HR	Customer Satisfaction Survey (red tape question)	David Miller, Bill Tierney			Y		
2	People & Tools	16	HR16.1	HR		HR16.1	Anticipate customer needs relative to HR services	Revisit – Customer and POS Survey	Caroline Klehr			Y		
2	Customers & Stakeholders	1	HSS1.1	HSS		HSS1.1	Ensure the customer has a great "first impression" of the HSS/CAO organization and consistently great experiences thereafter	Annual Customer Satisfaction Survey (Overall Satisfaction)	Bill Foulois			Y		
2	Customers & Stakeholders	1	HSS1.1	HSS		HSS1.1	Ensure the customer has a great "first impression" of the HSS/CAO organization and consistently great experiences thereafter	Customer POS Survey (Overall Satisfaction)	Bill Foulois			Y		
2	Customers & Stakeholders	1	HSS1.1	HSS		HSS1.1	Ensure the customer has a great "first impression" of the HSS/CAO organization and consistently great experiences thereafter	Transition POS Survey (Overall Satisfaction)	Bill Foulois			Y		
2	Customers & Stakeholders	3	HSS3.1	HSS		HSS3.1	Improve customer understanding of how to access our services	Customer POS Survey (ease of access questions)	Kathy Perdue			Y		
2	Customers & Stakeholders	3	HSS3.2	HSS		HSS3.2	Improve HSS staff ability to assist customers	Customer POS Survey (staff knowledge questions)	Kathy Perdue			Y		
2	Customers & Stakeholders	3	HSS3.2	HSS		HSS3.2	Improve HSS staff ability to assist customers	Employee Satisfaction survey (Training/Development Dimension)	Kathy Perdue			Y		
2	Customers & Stakeholders	3	HSS3.2	HSS		HSS3.2	Improve HSS staff ability to assist customers	Staff Competencies (PACE)	Kathy Perdue			Y		
2	Customers & Stakeholders	4	HSS4.1	HSS		HSS4.1	Build Continuity Assurance Program (CAP) capability within individual CAO Business Unit (as defined by the BC/DR Policy)	TBD				Y		
2	Customers & Stakeholders	4	HSS4.2	HSS		HSS4.2	Improve staff ability to respond to service requests during business hours	Percent of SLA accomplished (SLA summary)	Bill Foulois			Y		
2	Customers & Stakeholders	4	HSS4.2	HSS		HSS4.2	Improve staff ability to respond to service requests during business hours	Customer Satisfaction (POS Survey)	Bill Foulois			Y		
2	Customers & Stakeholders	4	HSS4.3	HSS		HSS4.3	Improve customer's ability to request services during non business hours	Percent of agreed upon services implemented	Bill Foulois			Y		
2	Customers & Stakeholders	4	HSS4.3	HSS		HSS4.3	Improve customer's ability to request services during non business hours	Customer Satisfaction (POS Survey)	Bill Foulois			Y		
2	Customers & Stakeholders	4	HSS4.4	HSS		HSS4.4	Improve customer's ability to use self-service	Percent of agreed upon self-services that are implemented	Bill Foulois			Y		
2	Resource Stewardship	5	HSS5.1	HSS		HSS5.1	Improve staff allocation	SLA Performance Productivity	Helene Flanagan			Y		
2	Resource Stewardship	5	HSS5.2	HSS		HSS5.2	Improve equipment allocation	Actual equipment distribution vs planned distribution	Helene Flanagan			Y		
2	Resource Stewardship	5	HSS5.2	HSS		HSS5.2	Improve equipment allocation	Equipment utilization	Helene Flanagan			Y		
2	Resource Stewardship	5	HSS5.3	HSS		HSS5.3	Improve funds allocation	Budget Formulation vs Authorization	Helene Flanagan			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
2	Resource Stewardship	5	HSS5.3	HSS		HSS5.3	Improve funds allocation	Budget Authorization vs Execution	Helene Flanagan			Y		
2	Business Processes	8	HSS8.1	HSS		HSS8.1	Improve cycle time for order fulfillments	Cycle time for service output/order fulfillments (for each HSS service output – approximately 15 services)	Bill Foulois			Y		
2	Business Processes	8	HSS8.2	HSS		HSS8.2	Improve quality for order fulfillments	TBD: Quality of service output/order fulfillments (for each HSS service output – approximately 15 services)	Bill Foulois			Y		
2	People & Tools	13	HSS13.1	HSS		HSS13.1	Improve workforce knowledge, resources, and motivation to meet anticipated customer needs	Percent of employees cross-trained (actual against target)	Kathy Perdue			Y		
2	People & Tools	13	HSS13.1	HSS		HSS13.1	Improve workforce knowledge, resources, and motivation to meet anticipated customer needs	Percent of employees trained to designated levels (TBD)	Kathy Perdue			Y		
2	People & Tools	13	HSS13.1	HSS		HSS13.1	Improve workforce knowledge, resources, and motivation to meet anticipated customer needs	Staff Satisfaction	Kathy Perdue			Y		
2	Customers & Stakeholders	3	OFP3.1	OFP		OFP3.1	Improve range of OFP services that are web-enabled	Number of services that are web enabled	Randy Eckhardt/ Stan Sechler			Y		
2	Customers & Stakeholders	3	OFP3.2	OFP		OFP3.2	Increase range of OFP services and people that are easier for customers to access	OFP portion of Annual Customer Satisfaction Survey (access dimension)	Ronnie Vinson/ Donal Parks			Y		
2	Customers & Stakeholders	3	OFP3.2	OFP		OFP3.2	Increase range of OFP services and people that are easier for customers to access	OFP portion of Point of Service Survey (ease of access questions)	Ronnie Vinson/ Donal Parks			Y		
2	Customers & Stakeholders	4	OFP4.1	OFP		OFP4.1	Build Continuity Assurance Program (CAP) capability within individual CAO Business Unit (as defined by the BC/DR Policy)	TBD	TBD			Y		
2	Customers & Stakeholders	4	OFP4.2	OFP		OFP4.2	Improve ability of OFP staff to provide services from alternate locations	Number of services that can be provided from an alternate location	Randy Eckhardt/ Stan Sechler			Y		
2	Customers & Stakeholders	4	OFP4.3	OFP		OFP4.3	Improve responsiveness to customer requests (Including off-hour requests via email or voicemail)	Average response time to standard customer requests	Ronnie Vinson/ Donal Parks			Y		
2	Customers & Stakeholders	4	OFP4.3	OFP		OFP4.3	Improve responsiveness to customer requests (Including off-hour requests via email or voicemail)	Average resolution time to standard customer requests	Ronnie Vinson/ Donal Parks			Y		
2	Resource Stewardship	5	OFP5.1	OFP		OFP5.1	Enable the house to acquire and manage resources as efficiently and cost effectively as possible	House budget variance (percent plan to actual for the House)	LaTaunya Howard			Y		
2	Resource Stewardship	5	OFP5.1	OFP		OFP5.1	Enable the house to acquire and manage resources as efficiently and cost effectively as possible	CAO budget variance (percent plan to actual for the CAO)	LaTaunya Howard			Y		
2	Resource Stewardship	5	OFP5.2	OFP		OFP5.2	Use OFP resources efficiently in providing procurement and financial services	Utilization of people (roll-up of services)	Jim Murphy / Traci Beaubian			Y		
2	Resource Stewardship	5	OFP5.2	OFP		OFP5.2	Use OFP resources efficiently in providing procurement and financial services	Bang for the buck (roll-up cost per unit - benchmark, improvement trends)	Jim Murphy / Traci Beaubian			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
2	Resource Stewardship	5	OFP5.2	OFP		OFP5.2	Use OFP resources efficiently in providing procurement and financial services	"Did we utilize all of our capacity" measure	Jim Murphy / Traci Beaubian			Y		
2	Resource Stewardship	5	OFP5.2	OFP		OFP5.2	Use OFP resources efficiently in providing procurement and financial services	Percent of rework	Jim Murphy / Traci Beaubian			Y		
2	Business Processes	6	OFP6.1	OFP		OFP6.1	Improve quality, timeliness, tracking, and follow-up of responses to service requests	Ability to provide first call resolution	Jim Murphy / Deborah Price			Y		
2	Business Processes	6	OFP6.1	OFP		OFP6.1	Improve quality, timeliness, tracking, and follow-up of responses to service requests	Measure which services are one stop divided by those that should be one stop	Jim Murphy / Deborah Price			Y		
2	Business Processes	7	OFP7.1	OFP		OFP7.1	Coordinate with customers and stakeholders in sharing accurate, timely, seamless, comprehensive information that supports decision-making	Number of quarterly focus/user group meetings	Voula Tsoutsouras			Y		
2	Business Processes	7	OFP7.1	OFP		OFP7.1	Coordinate with customers and stakeholders in sharing accurate, timely, seamless, comprehensive information that supports decision-making	Organizational participation in focus/user group meetings	Voula Tsoutsouras			Y		
2	Business Processes	7	OFP7.1	OFP		OFP7.1	Coordinate with customers and stakeholders in sharing accurate, timely, seamless, comprehensive information that supports decision-making	Cross-functional information sharing	Voula Tsoutsouras			Y		
2	Business Processes	7	OFP7.1	OFP		OFP7.1	Coordinate with customers and stakeholders in sharing accurate, timely, seamless, comprehensive information that supports decision-making	Annual Customer Satisfaction Survey and Point of Service Survey (staff is knowledgeable)	Voula Tsoutsouras			Y		
2	Business Processes	8	OFP8.1	OFP		OFP8.1	Continuously improve customer service delivery processes	Percent improvement in quality, time, and cost (roll up across activities)	Ronnie Vinson/ Donal Parks			Y		
2	Business Processes	8	OFP8.1	OFP		OFP8.1	Continuously improve customer service delivery processes	Annual Customer Satisfaction Survey (recovery dimension)	Ronnie Vinson/ Donal Parks			Y		
2	Business Processes	8	OFP8.1	OFP		OFP8.1	Continuously improve customer service delivery processes	Number of customer feedback items acted upon	Ronnie Vinson/ Donal Parks			Y		
2	Business Processes	10	OFP10.1	OFP		OFP10.1	Better utilize employee suggestions to improve innovation in OFP	Percent of suggestions that are implemented in OFP	Voula Tsoutsouras			Y		
2	Business Processes	10	OFP10.1	OFP		OFP10.1	Better utilize employee suggestions to improve innovation in OFP	Percent of suggestions by OFP staff that are implemented	Voula Tsoutsouras			Y		
2	People & Tools	12	OFP12.1	OFP		OFP12.1	Achieve seamless integration of Finance and Procurement Offices	Percent of OFP Processes integrated	Jay Rao / Ronnie Vinson			Y		
2	People & Tools	12	OFP12.2	OFP		OFP12.2	Support the design and implementation of the Center of Excellence as called upon	TBD	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
2	People & Tools	14	OFP14.1	OFP		OFP14.1	Use FSR implementation to reduce clearance steps and to gain more similar levels of authority to act across organizational units	Clearance steps reduced through FSR	Randy Eckhardt/ Stan Sechler			Y		
2	People & Tools	14	OFP14.2	OFP		OFP14.2	Reduce clearance steps in processes over which OFP has influence	Clearance steps reduced outside of FSR	Jim Tiani			Y		
2	People & Tools	16	OFP16.1	OFP		OFP16.1	Become more proactive in determining current and future customer requirements	Measure regarding knowing customer requirements better (index)	Voula Tsoutsouras / Ronnie Vinson Donal Parks			Y		
2	People & Tools	16	OFP16.1	OFP		OFP16.1	Become more proactive in determining current and future customer requirements	Percent of SLAs signed	Voula Tsoutsouras / Ronnie Vinson / Donal Parks			Y		
2	People & Tools	16	OFP16.1	OFP		OFP16.1	Become more proactive in determining current and future customer requirements	Staff Satisfaction Survey (customer orientation dimension)	Voula Tsoutsouras / Ronnie Vinson / Donal Parks			Y		
2	People & Tools	16	OFP16.1	OFP		OFP16.1	Become more proactive in determining current and future customer requirements	Annual Customer Satisfaction Survey (choice dimension)	Voula Tsoutsouras / Ronnie Vinson / Donal Parks			Y		
2	People & Tools	16	OFP16.1	OFP		OFP16.1	Become more proactive in determining current and future customer requirements	Create regular customer interaction method (long-term regular use of the mechanism)	Voula Tsoutsouras / Ronnie Vinson / Donal Parks			Y		
2	People & Tools	16	OFP16.1	OFP		OFP16.1	Become more proactive in determining current and future customer requirements	Improved employee knowledge about customer (training and orientation percentage)	Voula Tsoutsouras / Ronnie Vinson / Donal Parks			Y		
2	People & Tools	16	OFP16.1	OFP		OFP16.1	Become more proactive in determining current and future customer requirements	Future customer survey item(s) regarding how well we anticipate their needs; whether they see us as partners/consultants	Voula Tsoutsouras / Ronnie Vinson / Donal Parks			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Customers & Stakeholders	4	IO4.1	CAOIO	CAOIO: All Service Teams	IO4.2-T3.1	Improve understanding and compliance with life safety practices (ALL)	100% understanding (as measured by drills/tests) (Tim)	TBD			Y		
3	Customers & Stakeholders	4	IO4.1	CAOIO	CAOIO: All Service Teams	IO4.2-T3.2	Improve understanding and awareness of COOP roles & responsibilities (ALL)	100% understanding (as measured by drills/tests)	TBD			Y		
3	Business Processes	6	IO6.1	CAOIO	CAOIO: All Service Teams	IO6.1-T3.1	Complete the One Face to the Customer SIP/initiative (short term) COMS	Meet project plan (Matt)	TBD			Y		Not completed
3	Business Processes	6	IO6.1	CAOIO	CAOIO: All Service Teams	IO6.1-T3.2	Increase awareness of CAO services (long term) (All)	All survey types	TBD			Y		
3	Business Processes	7	IO7.1	CAOIO	CAOIO: All Service Teams	IO7.1-T3.1	Improve intra-CAO COMS channels and distribution (Jennifer)	Surveys	TBD			Y		
3	Business Processes	7	IO7.1	CAOIO	CAOIO: All Service Teams	IO7.1-T3.2	Improve IO awareness of CAO and House-wide initiatives and activities	Surveys/feedback	TBD			Y		
3	Business Processes	8	IO8.1	CAOIO	CAOIO: All Service Teams	IO8.1-T3.1	Develop Managerial reporting format for CAO for all levels of OPS/Strategy/Programs and Projects (AI)	Milestone: Deployment by X date	TBD			Y		Not completed
3	Business Processes	9	IO9.1	CAOIO	CAOIO: All Service Teams	IO9.1-T3.1	Improve understanding and compliance with life safety practices (ALL)	100% understanding (as measured by drills/tests) (Tim)	TBD			Y		
3	Business Processes	9	IO9.1	CAOIO	CAOIO: All Service Teams	IO9.1-T3.2	Improve understanding and awareness of COOP roles & responsibilities (ALL)	100% understanding (as measured by drills/tests)	TBD			Y		
3	Business Processes	9	IO9.1	CAOIO	CAOIO: All Service Teams	IO9.1-T3.3	Develop training for roles and responsibilities	Readiness- Are people trained?	TBD			Y		
3	People & Tools	11	IO11.1	CAOIO	CAOIO: All Service Teams	IO11.1-T3.1	Develop formalized process for capturing win information (Matt)	Milestone: Launch by X date	TBD			Y		Not completed
3	People & Tools	11	IO11.1	CAOIO	CAOIO: All Service Teams	IO11.1-T3.2	Formalize a communications aspect of the ACE program (Matt)	Survey	TBD			Y		
3	People & Tools	11	IO11.1	CAOIO	CAOIO: All Service Teams	IO11.1-T3.3	Improve internal promotion of IO successes (All)	Survey	TBD			Y		
3	People & Tools	13	IO13.1	CAOIO	CAOIO: All Service Teams	IO13.1-T3.1	Implement PMO (Leadership)	Milestone: PMO implemented by X date	TBD			Y		Not completed
3	People & Tools	13	IO13.2	CAOIO	CAOIO: All Service Teams	IO13.2-T3.1	Define "change agent" behavior (Leadership)	% of IO that excel in t he behavioral and technical change competencies	TBD			Y		
3	People & Tools	13	IO13.2	CAOIO	CAOIO: All Service Teams	IO13.2-T3.2	Identify linked "change agent" behavioral and technical competencies (Leadership)	% of IO that excel in the behavioral and technical change competencies	TBD			Y		
3	People & Tools	13	IO13.2	CAOIO	CAOIO: All Service Teams	IO13.2-T3.3	Assess and coach development where gaps exist	% of IO that excel in the behavioral and technical change competencies	TBD			Y		
3	People & Tools	14	IO14.1	CAOIO	CAOIO: All Service Teams	IO14.1-T3.1	Improve IO alignment to CAO strategy and value added (Leadership)	TBD	TBD			Y		

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3	People & Tools	14	IO14.1	CAOIO	CAOIO: All Service Teams	IO14.1-T3.2	Push decision authority to closest solution provider (Leadership/admin)	Number of concurrences required	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR1: Admin and Operations	HIR1.1-ADM.1	Provide customer service training for all HIR staff	% HIR staff trained in customer service. (Refresh periodically)	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR1: Admin and Operations	HIR1.1-ADM.2	Improve HIR Staff awareness of SLA	Number of HIR PACE Plans having SLA components divided by number of HIR PACE Plans requiring SLA components	TBD			Y		
3	Customers & Stakeholders	3	HIR3.1	HIR	HIR1: Admin and Operations	HIR3.1-ADM.1	Codify and consolidate HIR internal business processes and make easily accessible	Number of internal business processes in an easily accessible location, divided by the overall number of business processes documented	TBD			Y		
3	Customers & Stakeholders	3	HIR3.1	HIR	HIR1: Admin and Operations	HIR3.1-ADM.1	Codify and consolidate HIR internal business processes and make easily accessible	Measure results of survey	TBD			Y		
3	Customers & Stakeholders	3	HIR3.1	HIR	HIR1: Admin and Operations	HIR3.1-ADM.2	Develop a policy on policy	Completion of policy milestone	TBD			Y		Not completed
3	Customers & Stakeholders	3	HIR3.1	HIR	HIR1: Admin and Operations	HIR3.1-ADM.2	Develop a policy on policy	% policies in compliance with policy on policy	TBD			Y		
3	Customers & Stakeholders	3	HIR3.1	HIR	HIR1: Admin and Operations	HIR3.1-ADM.3	Align services to our customers' needs to improve service access (Same as 12.3)	Completion of recommended alignment milestone	TBD			Y		Not completed
3	Resource Stewardship	5	HIR5.1	HIR	HIR1: Admin and Operations	HIR5.1-ADM.1	Develop an internal HIR recruitment and hiring process to create a more efficient process	Establish HIR recruitment and hiring process by X date	TBD			Y		Not completed
3	Resource Stewardship	5	HIR5.1	HIR	HIR1: Admin and Operations	HIR5.1-ADM.1	Develop an internal HIR recruitment and hiring process to create a more efficient process	Reduce HIR internal recruitment and hiring process cycle time	TBD			Y		
3	Business Processes	6	HIR6.1	HIR	HIR1: Admin and Operations	HIR6.1-ADM.1	Develop and implement HIR Communications Plan	HIR Communications Plan in place by X date	TBD			Y		Not completed
3	Business Processes	6	HIR6.1	HIR	HIR1: Admin and Operations	HIR6.1-ADM.1	Develop and implement HIR Communications Plan	Survey question— Improved customer understanding of what HIR does	TBD			Y		
3	Business Processes	6	HIR6.1	HIR	HIR1: Admin and Operations	HIR6.1-ADM.2	Expand customer outreach beyond TSR (e.g. HIR Managers, Telecomm staff)	Number of offices visited by HIR Managers/Select Staff divided by number of offices	TBD			Y		
3	Business Processes	8	HIR8.1	HIR	HIR1: Admin and Operations	HIR8.1-ADM.1	Set priorities and referee possible conflicts between BPI/BPR Initiatives	Completion of BPI/BPR initiatives	TBD			Y		Not completed
3	Business Processes	8	HIR8.1	HIR	HIR1: Admin and Operations	HIR8.1-ADM.1	Set priorities and referee possible conflicts between BPI/BPR Initiatives	Number of initiatives improved divided by number of initiatives identified for improvement	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Business Processes	9	HIR9.1	HIR	HIR1: Admin and Operations	HIR9.1-ADM.1	Establish and communicate framework standard procedures for dealing with non-standard events to HIR Directorates	Establish framework standard procedure by X date	TBD			Y		Not completed
3	Business Processes	9	HIR9.1	HIR	HIR1: Admin and Operations	HIR9.1-ADM.1	Establish and communicate framework standard procedures for dealing with non-standard events to HIR Directorates	HIR Directorates incorporate framework for non-standard requests	TBD			Y		
3	People & Tools	14	HIR14.1	HIR	HIR1: Admin and Operations	HIR14.1-ADM.1	Establish empowerment framework for HIR Directorates and oversee implementation	Empowerment plan in place by X date	TBD			Y		Not completed
3	People & Tools	14	HIR14.1	HIR	HIR1: Admin and Operations	HIR14.1-ADM.1	Establish empowerment framework for HIR Directorates and oversee implementation	Increase in staff perception of empowerment (Staff Satisfaction survey)	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR3: Systems Engineering Support	HIR1.1-SES.1	Ensure customer requirements are addressed in IT projects	Feedback from customer delivery via Directed Survey	TBD			Y		
3	Customers & Stakeholders	3	HIR3.2	HIR	HIR3: Systems Engineering Support	HIR3.2-SES.1	Strategically define service delivery channels	Planned vs. Actual: no. of items from strategic to operational	TBD			Y		
3	Customers & Stakeholders	4	HIR4.3	HIR	HIR3: Systems Engineering Support	HIR4.3-SES.1	Ensure BCDR component is addressed in project/capital planning	% of project plans addressing BCDR	TBD			Y		
3	Customers & Stakeholders	4	HIR4.3	HIR	HIR3: Systems Engineering Support	HIR4.3-SES.1	Ensure BCDR component is addressed in project/capital planning	% of systems requiring replication before implementation actually are replicated prior to implementation	TBD			Y		
3	Resource Stewardship	5	HIR5.2	HIR	HIR3: Systems Engineering Support	HIR5.2-SES.1	Optimize IT CPIC to improve resource allocation decisions	% of approved projects that are adequately resourced	TBD			Y		
3	Business Processes	7	HIR7.3	HIR	HIR3: Systems Engineering Support	HIR7.3-SES.1	Improve effectiveness of IT Governance	% of CAO IT Projects requiring IT Governance oversight that comply with IT Governance oversight	TBD			Y		
3	Business Processes	7	HIR7.3	HIR	HIR3: Systems Engineering Support	HIR7.3-SES.1	Improve effectiveness of IT Governance	% of CAO Project Managers educated in IT Governance	TBD			Y		
3	People & Tools	15	HIR15.1	HIR	HIR3: Systems Engineering Support	HIR15.1-SES.1	Continuously assess and streamline IT Governance procedures	POS - user satisfaction with IT governance procedures	TBD			Y		
3	People & Tools	15	HIR15.1	HIR	HIR3: Systems Engineering Support	HIR15.1-SES.2	Consistent application of IT Governance procedures across HIR	% of projects following exception routes	TBD			Y		
3	People & Tools	15	HIR15.2	HIR	HIR3: Systems Engineering Support	HIR15.2-SES.1	Improve IT infrastructure planning through the use of Enterprise Architecture (EA) & Strategic Technology Plan (STP)	(Same as Tier 2 - TBD)	TBD			Y		
3	People & Tools	16	HIR16.1	HIR	HIR3: Systems Engineering Support	HIR16.1-SES.1	Communicate results of collaboration through Strategic Technology Plan	POS for satisfaction of Strategic Technology Plan	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR4: Business Continuity / Disaster Recovery	HIR1.1-BCDR.1	Manage expectations (pre-event)	% satisfaction with exercise experience	TBD			Y		
3	Customers & Stakeholders	3	HIR3.1	HIR	HIR4: Business Continuity / Disaster Recovery	HIR3.1-BCDR.1	Optimize business model in support of BCDR	Milestone: publish report by X date	TBD			Y		Not completed

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Customers & Stakeholders	3	HIR3.1	HIR	HIR4: Business Continuity / Disaster Recovery	HIR3.1-BCDR.1	Optimize business model in support of BCDR	Long-term: implement metrics identified in report	TBD			Y		
3	Customers & Stakeholders	4	HIR4.1	HIR	HIR4: Business Continuity / Disaster Recovery	HIR4.1-BCDR.1	Institutionalize CAP within CAO Business Units (CAO-wide)	Milestone: Draft Essential Support Services/Functions by X date	TBD			Y		Not completed
3	Customers & Stakeholders	4	HIR4.1	HIR	HIR4: Business Continuity / Disaster Recovery	HIR4.1-BCDR.1	Institutionalize CAP within CAO Business Units (CAO-wide)	Milestone: CAP Capability Maturity Model adopted by BCAT by X date	TBD			Y		Not completed
3	Customers & Stakeholders	4	HIR4.1	HIR	HIR4: Business Continuity / Disaster Recovery	HIR4.1-BCDR.1	Institutionalize CAP within CAO Business Units (CAO-wide)	Draft CAO Capability Mapping	TBD			Y		Not completed
3	Customers & Stakeholders	4	HIR4.1	HIR	HIR4: Business Continuity / Disaster Recovery	HIR4.1-BCDR.1	Institutionalize CAP within CAO Business Units (CAO-wide)	Milestone: Draft COOP framework by X date	TBD			Y		Not completed
3	Customers & Stakeholders	4	HIR4.2	HIR	HIR4: Business Continuity / Disaster Recovery	HIR4.2-BCDR.1	Move to robust distributed HIR always up service where technologically possible	% of systems supporting always up services	TBD			Y		
3	Customers & Stakeholders	4	HIR4.2	HIR	HIR4: Business Continuity / Disaster Recovery	HIR4.2-BCDR.2	Narrow the gap for fail over of systems where automated failover is not possible	% reduction in recovery time (elapsed time)	TBD			Y		
3	Customers & Stakeholders	4	HIR4.3	HIR	HIR4: Business Continuity / Disaster Recovery	HIR4.3-BCDR.1	Rollout of all planned BCDR capabilities by the end of FY06	Meeting rollout target dates for each capability	TBD			Y		Not completed
3	Customers & Stakeholders	4	HIR4.3	HIR	HIR4: Business Continuity / Disaster Recovery	HIR4.3-BCDR.2	Better integration of IT services & systems with IT governance & Continuity Assurance Program (CAP)	Milestone: Develop & vet CAP MMM by X date	TBD			Y		Not completed
3	Customers & Stakeholders	4	HIR4.3	HIR	HIR4: Business Continuity / Disaster Recovery	HIR4.3-BCDR.2	Better integration of IT services & systems with IT governance & Continuity Assurance Program (CAP)	Long-term: % of CAP MMM capabilities implemented for the target maturity level	TBD			Y		
3	Customers & Stakeholders	4	HIR4.3	HIR	HIR4: Business Continuity / Disaster Recovery	HIR4.3-BCDR.3	Establish policies, plans, and procedures to support optimal utilization and sustainment of BCDR capabilities.	Milestone: Subset of IT (HIR) essential functions defined by X date	TBD			Y		Not completed
3	Customers & Stakeholders	4	HIR4.3	HIR	HIR4: Business Continuity / Disaster Recovery	HIR4.3-BCDR.3	Establish policies, plans, and procedures to support optimal utilization and sustainment of BCDR capabilities.	Progress against plan	TBD			Y		Not completed
3	People & Tools	13	HIR13.2	HIR	HIR4: Business Continuity / Disaster Recovery	HIR13.2-BCDR.1	Formalize HIR COOP succession plan and delegation of authority	Publish plan and update as needed	TBD			Y		Not completed
3	People & Tools	13	HIR13.2	HIR	HIR4: Business Continuity / Disaster Recovery	HIR13.2-BCDR.2	Formalize HIR backup staffing plan for BCDR capabilities	Publish plan and update as needed	TBD			Y		Not completed

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Customers & Stakeholders	3	HIR3.1	HIR	HIR5: Information Systems Security	HIR3.1-ISS.1	Increase customer awareness of security services and how to access them	Number of visits to the Information Security web site	TBD			Y		
3	Customers & Stakeholders	3	HIR3.1	HIR	HIR5: Information Systems Security	HIR3.1-ISS.1	Increase customer awareness of security services and how to access them	Number of mechanisms and venues to communicate with customers	TBD			Y		
3	Customers & Stakeholders	3	HIR3.1	HIR	HIR5: Information Systems Security	HIR3.1-ISS.2	Increase links to web site	Number of links to the Information Security web site	TBD			Y		
3	Customers & Stakeholders	4	HIR4.2	HIR	HIR5: Information Systems Security	HIR4.2-ISS.1	Maintain availability of critical Security services	Percentage of available system up-time	TBD			Y		
3	Customers & Stakeholders	4	HIR4.3	HIR	HIR5: Information Systems Security	HIR4.3-ISS.1	Complete implementation of planned security services at ACF	Proportion of possible security services fully operational at ACF	TBD			Y		
3	Business Processes	6	HIR6.1	HIR	HIR5: Information Systems Security	HIR6.1-ISS.1	Improve Information Security awareness program	Proportion of local office visits	TBD			Y		
3	Business Processes	6	HIR6.1	HIR	HIR5: Information Systems Security	HIR6.1-ISS.1	Improve Information Security awareness program	Proportion of District Offices contacted	TBD			Y		
3	Business Processes	6	HIR6.1	HIR	HIR5: Information Systems Security	HIR6.1-ISS.1	Improve Information Security awareness program	Number of new courses developed	TBD			Y		
3	Business Processes	7	HIR7.2	HIR	HIR5: Information Systems Security	HIR7.2-ISS.1	Develop SLA for security notifications	% of security services that have a SLA	TBD			Y		
3	Business Processes	8	HIR8.1	HIR	HIR5: Information Systems Security	HIR8.1-ISS.1	Streamline security request process	% of HIR groups educated on the streamlined process	TBD			Y		
3	Business Processes	8	HIR8.1	HIR	HIR5: Information Systems Security	HIR8.1-ISS.2	Reengineer Security services service request process	Number of processes reengineered	TBD			Y		
3	Business Processes	8	HIR8.2	HIR	HIR5: Information Systems Security	HIR8.2-ISS.1	Communicate expectations for Security services	% of appropriate organizations informed	TBD			Y		
3	People & Tools	13	HIR13.2	HIR	HIR5: Information Systems Security	HIR13.2-ISS.1	Develop succession plan	Succession plan developed and approved by AA, HIR	TBD			Y		Not completed
3	People & Tools	14	HIR14.1	HIR	HIR5: Information Systems Security	HIR14.1-ISS.1	Evaluate current staff authorities in all service delivery areas	Number of service delivery areas evaluated	TBD			Y		
3	People & Tools	15	HIR15.2	HIR	HIR5: Information Systems Security	HIR15.2-ISS.1	Proactively address issues that affect IT security	Number of issues addressed	TBD			Y		
3	People & Tools	16	HIR16.1	HIR	HIR5: Information Systems Security	HIR16.1-ISS.1	Open better lines of communications with all customers	Number of venues and mechanisms utilized to communicate with customers	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR6: Telecommunications (Voice)	HIR1.1-TCOM.1	Ensure vendor compliance with contractual obligations	Trouble tickets resolved in 24 hours	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR6: Telecommunications (Voice)	HIR1.1-TCOM.1	Ensure vendor compliance with contractual obligations	Service provisioning completed within 72 hours	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR6: Telecommunications (Voice)	HIR1.1-TCOM.1	Ensure vendor compliance with contractual obligations	Customer Satisfaction Survey grade	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR6: Telecommunications (Voice)	HIR1.1-TCOM.2	During new Member orientation, ensure great "first impression" experience	Customer Satisfaction Survey grade for Comms' portion of NMO package via Point of Service Survey	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR6: Telecommunications (Voice)	HIR1.1-TCOM.3	During transition, ensure great "first impression" experience	% of offices engaged	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR6: Telecommunications (Voice)	HIR1.1-TCOM.4	Ensure excellent experiences via telephone, email and web communications	Percentage of abandoned calls	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR6: Telecommunications (Voice)	HIR1.1-TCOM.4	Ensure excellent experiences via telephone, email and web communications	Point of Service Customer Satisfaction Survey for email, phone calls, walk-ins	TBD			Y		
3	Customers & Stakeholders	3	HIR3.1	HIR	HIR6: Telecommunications (Voice)	HIR3.1-TCOM.1	Improved Customer Service request process from request to fulfillment	Customer Satisfaction Survey	TBD			Y		
3	Customers & Stakeholders	4	HIR4.2	HIR	HIR6: Telecommunications (Voice)	HIR4.2-TCOM.1	100% up time	Monthly Performance Reports/Metrics	TBD			Y		
3	Customers & Stakeholders	4	HIR4.3	HIR	HIR6: Telecommunications (Voice)	HIR4.3-TCOM.1	Complete current Comms BC/DR projects	% remaining to complete	TBD			Y		
3	Resource Stewardship	5	HIR5.1	HIR	HIR6: Telecommunications (Voice)	HIR5.1-TCOM.1	Reduce time to fill Comms vacancies with qualified staff	Number in days from receipt of resumes to submission of Hiring Package to HR	TBD			Y		
3	Resource Stewardship	5	HIR5.3	HIR	HIR6: Telecommunications (Voice)	HIR5.3-TCOM.1	Ensure accuracy of vendor billing	Tracking cost savings	TBD			Y		
3	Resource Stewardship	5	HIR5.3	HIR	HIR6: Telecommunications (Voice)	HIR5.3-TCOM.2	Revise reimbursement procedures	Completion Milestone	TBD			Y		Not completed
3	Business Processes	6	HIR6.1	HIR	HIR6: Telecommunications (Voice)	HIR6.1-TCOM.1	Improve customer understanding of what HIR/Comms does through CAO's communication campaign	POS survey: customer understands what we do	TBD			Y		
3	Business Processes	6	HIR6.1	HIR	HIR6: Telecommunications (Voice)	HIR6.1-TCOM.1	Improve customer understanding of what HIR/Comms does through CAO's communication campaign	Use of Housenet	TBD			Y		
3	Business Processes	6	HIR6.1	HIR	HIR6: Telecommunications (Voice)	HIR6.1-TCOM.1	Improve customer understanding of what HIR/Comms does through CAO's communication campaign	Number of Proactive Office visits	TBD			Y		
3	Business Processes	7	HIR7.1	HIR	HIR6: Telecommunications (Voice)	HIR7.1-TCOM.1	Improve access to emergency contact information	Establish central POC for information collection and dissemination Milestone	TBD			Y		Not completed
3	Business Processes	7	HIR7.1	HIR	HIR6: Telecommunications (Voice)	HIR7.1-TCOM.2	Improve interfaces between various customer information sources	Establish single repository for information Milestone	TBD			Y		Not completed
3	Business Processes	7	HIR7.2	HIR	HIR6: Telecommunications (Voice)	HIR7.2-TCOM.1	Change branch name	Branch name successfully changed	TBD			Y		Not completed
3	Business Processes	7	HIR7.2	HIR	HIR6: Telecommunications (Voice)	HIR7.2-TCOM.2	Develop standard service interruption and Early Warning process (notifications)	Percentage of templates developed which standardize service interruption notifications	TBD			Y		
3	Business Processes	7	HIR7.3	HIR	HIR6: Telecommunications (Voice)	HIR7.3-TCOM.1	Improve Comms Group Communications	One joint staff meeting per month	TBD			Y		
3	Business Processes	8	HIR8.1	HIR	HIR6: Telecommunications (Voice)	HIR8.1-TCOM.1	Process PO's within 5 business days of receipt	Percentage of PO's completed within 5 business days	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Business Processes	8	HIR8.1	HIR	HIR6: Telecommunications (Voice)	HIR8.1-TCOM.2	Conduct a BPR of Comms service requests	Milestone: BPR completed by 03/6	TBD			Y		Not completed
3	Business Processes	8	HIR8.2	HIR	HIR6: Telecommunications (Voice)	HIR8.2-TCOM.1	Establish response times (V&V Branch)	Milestone: SLAs established.	TBD			Y		Not completed
3	Business Processes	8	HIR8.2	HIR	HIR6: Telecommunications (Voice)	HIR8.2-TCOM.1	Establish response times (V&V Branch)	SLAs met	TBD			Y		
3	Business Processes	8	HIR8.2	HIR	HIR6: Telecommunications (Voice)	HIR8.2-TCOM.2	Identify all SLA's	Number of SLA's identified	TBD			Y		
3	Business Processes	8	HIR8.3	HIR	HIR6: Telecommunications (Voice)	HIR8.3-TCOM.1	Improve HIR/Comms quality of Services	Point of Service Surveys: Customer satisfaction with quality of service	TBD			Y		
3	People & Tools	13	HIR13.1	HIR	HIR6: Telecommunications (Voice)	HIR13.1-TCOM.1	Incorporate HIR/Comms staff training requests in Project Proposals	Percent of HIR/Comms project plans that include funds for technical training	TBD			Y		
3	People & Tools	13	HIR13.2	HIR	HIR6: Telecommunications (Voice)	HIR13.2-TCOM.1	Enhance Comms Succession planning. Ensure that Comms process does not break down if someone goes on scheduled or unscheduled leave	Percent of SME directory that have identified with CAO/Comms backup	TBD			Y		
3	People & Tools	14	HIR14.1	HIR	HIR6: Telecommunications (Voice)	HIR14.1-TCOM.1	Increase empowerment of Comms staff within HIR, Define what empowerment means to HIR/Comms	Fill out HIR/Comms authority matrix(Milestone)	TBD			Y		Not completed
3	People & Tools	15	HIR15.1	HIR	HIR6: Telecommunications (Voice)	HIR15.1-TCOM.1	Shorten Comms time frame to deliver new/improved technology services	Number of HIR/Comms projects delivered on scheduled	TBD			Y		
3	People & Tools	15	HIR15.2	HIR	HIR6: Telecommunications (Voice)	HIR15.2-TCOM.1	Proactively address issues that affect Comms IT infrastructure service to the House Community	Percent of necessary Comms technology improvement replacement projects that are funded for services that will continue	TBD			Y		
3	People & Tools	16	HIR16.1	HIR	HIR6: Telecommunications (Voice)	HIR16.1-TCOM.1	Integrate customer consultation into the role of the TA's	Number of consultations with Member offices	TBD			Y		
3	People & Tools	16	HIR16.1	HIR	HIR6: Telecommunications (Voice)	HIR16.1-TCOM.2	Provide suggestion repository	Number of suggestions received	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR7: Communications (Data)	HIR1.1-DATA.1	Expand and Improve information regarding Data communications on HOUSNET website. (how to order services, explain business and technical advantages)	Customer Satisfaction grade for Comms' portion of NMO package via a Point of Service Survey	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR7: Communications (Data)	HIR1.1-DATA.2	Deliver an error-free Comms service package before NMO	Count the number of re-works for the NMO package	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR7: Communications (Data)	HIR1.1-DATA.3	Improve Quality and Ease-of-use of the package	Point of Service Customer Satisfaction Survey for email, phone calls, walk-ins	TBD			Y		

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Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR7: Communications (Data)	HIR1.1-DATA.4	During new Member orientation, ensure great "first impression" experience	Customer Satisfaction Survey grade for Comms' portion of NMO package via Point of Service Survey	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR7: Communications (Data)	HIR1.1-DATA.5	During transition, ensure great "first impression" experience	Reduce rework effort.	TBD			Y		
3	Customers & Stakeholders	3	HIR3.1	HIR	HIR7: Communications (Data)	HIR3.1-DATA.1	Improved Customer Service request process from request to fulfillment	Milestone: Request process fully documented	TBD			Y		Not completed
3	Customers & Stakeholders	3	HIR3.1	HIR	HIR7: Communications (Data)	HIR3.1-DATA.2	Improved Fiber plant Inventory tracking	Milestone: Cable Management tool selected	TBD			Y		Not completed
3	Customers & Stakeholders	3	HIR3.1	HIR	HIR7: Communications (Data)	HIR3.1-DATA.3	Improved drawing updates for installations.	% of "as built" drawings completed and posted.	TBD			Y		
3	Customers & Stakeholders	4	HIR4.2	HIR	HIR7: Communications (Data)	HIR4.2-DATA.1	Identify "always up" data communications services	% uptime for "always up" services	TBD			Y		
3	Customers & Stakeholders	4	HIR4.3	HIR	HIR7: Communications (Data)	HIR4.3-DATA.1	Complete current Comms BC/DR projects	% remaining to complete	TBD			Y		
3	Resource Stewardship	5	HIR5.1	HIR	HIR7: Communications (Data)	HIR5.1-DATA.1	Reduce time to fill Comms Vacancies with Qualified Staff	Number in days from receipt of resumes to submission of Hiring Package to HR	TBD			Y		
3	Resource Stewardship	5	HIR5.3	HIR	HIR7: Communications (Data)	HIR5.3-DATA.1	Drive Comms sustainment costs down	Develop a baseline of Qtr 4 FY05, Identify opportunities to reduce costs by Qtr 1 FY06	TBD			Y		Not completed
3	Business Processes	6	HIR6.1	HIR	HIR7: Communications (Data)	HIR6.1-DATA.1	Improve customer understanding what HIR/Comms does through CAO's communication campaign	POS survey regarding customers understanding of what HIR data communications does	TBD			Y		
3	Business Processes	6	HIR6.1	HIR	HIR7: Communications (Data)	HIR6.1-DATA.2	Improve customer understanding what HIR/Comms does through CAO's communication campaign	Number of Proactive Office visits	TBD			Y		
3	Business Processes	7	HIR7.1	HIR	HIR7: Communications (Data)	HIR7.1-DATA.1	Improve HIR staff access to customer and technical information	TBD	TBD			Y		
3	Business Processes	7	HIR7.2	HIR	HIR7: Communications (Data)	HIR7.2-DATA.1	Develop standard service interruption and Early Warning process notifications	Percentage of templates developed which standardize service interruption notifications	TBD			Y		
3	Business Processes	7	HIR7.3	HIR	HIR7: Communications (Data)	HIR7.3-DATA.1	Improve Comms Group Communications	Number of scheduled meetings held	TBD			Y		
3	Business Processes	8	HIR8.1	HIR	HIR7: Communications (Data)	HIR8.1-DATA.1	Develop baseline of how service requests are handled now	Milestone: Is baseline completed?	TBD			Y		Not completed
3	Business Processes	8	HIR8.2	HIR	HIR7: Communications (Data)	HIR8.2-DATA.1	Develop HIR/Comms SLA for standard services	Percentage of services for which SLAs have been developed	TBD			Y		
3	Business Processes	8	HIR8.3	HIR	HIR7: Communications (Data)	HIR8.3-DATA.1	Improve HIR/Comms quality of Services	Point of Service Surveys regarding quality of services	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	People & Tools	13	HIR13.1	HIR	HIR7: Communications (Data)	HIR13.1-DATA.1	Incorporate HIR/Comms staff training requests in Project Proposals	Percent of HIR/Comms project Plans that include funds for technical training.	TBD			Y		
3	People & Tools	13	HIR13.2	HIR	HIR7: Communications (Data)	HIR13.2-DATA.1	Enhance Comms Succession planning and ensure that Comms process does not break down if someone goes on scheduled or unscheduled leave	Percent of SME directory that have identified with CAO/Comms backup	TBD			Y		
3	People & Tools	14	HIR14.1	HIR	HIR7: Communications (Data)	HIR14.1-DATA.1	Increase empowerment of Comms staff within HIR and define what empowerment means to HIR/Comms	Milestone: Fill out HIR/Comms authority matrix	TBD			Y		Not completed
3	People & Tools	15	HIR15.1	HIR	HIR7: Communications (Data)	HIR15.1-DATA.1	Shorten Comms time frame to deliver new/improved technology services	Number of HIR/Comms projects delivered on scheduled	TBD			Y		
3	People & Tools	15	HIR15.2	HIR	HIR7: Communications (Data)	HIR15.2-DATA.1	Proactively address issues that affect Comms IT infrastructure service to the House Community	Percent of necessary Comms technology improvement replacement projects that are funded for services that will continue	TBD			Y		
3	People & Tools	16	HIR16.1	HIR	HIR7: Communications (Data)	HIR16.1-DATA.1	Improve HIR/Comms collaboration with Customers regarding technology implementation	Percent of Member Offices roles that HIR/Comms interfaces with	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR8: Applications Support Operations	HIR1.1-AS.1	Improve access to service area/individual	POS surveys	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR8: Applications Support Operations	HIR1.1-AS.2	Improve customer awareness of request status	Number of status inquiries	TBD			Y		
3	Customers & Stakeholders	3	HIR3.1	HIR	HIR8: Applications Support Operations	HIR3.1-AS.1	Improve awareness of Branch services to CAO and external customers	Number of branch services propagated across communications vehicles	TBD			Y		
3	Customers & Stakeholders	3	HIR3.2	HIR	HIR8: Applications Support Operations	HIR3.2-AS.1	Commit resources to research for technology insertion	Percent of Branch resource time devoted to research	TBD			Y		
3	Customers & Stakeholders	4	HIR4.2	HIR	HIR8: Applications Support Operations	HIR4.2-AS.1	Improve compliance with standard to replace obsolete computer systems	Actual percent of systems in compliance with standard	TBD			Y		
3	Customers & Stakeholders	4	HIR4.2	HIR	HIR8: Applications Support Operations	HIR4.2-AS.2	Reduce downtime due to maintenance	Actual percent of hours available	TBD			Y		
3	Customers & Stakeholders	4	HIR4.2	HIR	HIR8: Applications Support Operations	HIR4.2-AS.3	Improve compliance with standards for vendor product support	Actual percent of systems evaluated against vendor support standards	TBD			Y		
3	Customers & Stakeholders	4	HIR4.3	HIR	HIR8: Applications Support Operations	HIR4.3-AS.1	Ensure BCDR component is addressed for any ASB supported service	Actual percent of ASB services have BCDR capability	TBD			Y		
3	Customers & Stakeholders	4	HIR4.3	HIR	HIR8: Applications Support Operations	HIR4.3-AS.2	Ensure adequate resources	Increase staff to server ratio	TBD			Y		
3	Resource Stewardship	5	HIR5.2	HIR	HIR8: Applications Support Operations	HIR5.2-AS.1	Improve resource scheduling within HIR	Commit XFTE to development of resource plan	TBD			Y		
3	Resource Stewardship	5	HIR5.3	HIR	HIR8: Applications Support Operations	HIR5.3-AS.1	Improve training availability and technical skills for HIR/ASB staff to sustain systems.	Actual percent of execution against training plans.	TBD			Y		
3	Business Processes	6	HIR6.1	HIR	HIR8: Applications Support Operations	HIR6.1-AS.1	Provide a better web-friendly presence of our service offerings on HouseNet (similar to 9.1)	Measure of increased use of services and web traffic	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Business Processes	6	HIR6.1	HIR	HIR8: Applications Support Operations	HIR6.1-AS.2	Improve awareness of Branch services to CAO and external customers	Number of branch services propagated across communications vehicles	TBD			Y		
3	Business Processes	7	HIR7.1	HIR	HIR8: Applications Support Operations	HIR7.1-AS.1	Broader use of Customer Tracking System capabilities	Measure usage of CTS	TBD			Y		
3	Business Processes	7	HIR7.2	HIR	HIR8: Applications Support Operations	HIR7.2-AS.1	Consistent execution of the appropriate communication plan	Time for creation of alert message per SLA; timeliness from message inception to delivery to internal staff; percentage of staff receiving the message	TBD			Y		
3	Business Processes	7	HIR7.3	HIR	HIR8: Applications Support Operations	HIR7.3-AS.1	Participate and follow ERB/ TCTF process	Actual percent of changes that follow ERB/TCTF process.	TBD			Y		
3	Business Processes	7	HIR7.3	HIR	HIR8: Applications Support Operations	HIR7.3-AS.2	Participate and follow IT Governance guidelines	Actual percent of adherence to SDLC and IT Governance standards	TBD			Y		
3	Business Processes	8	HIR8.1	HIR	HIR8: Applications Support Operations	HIR8.1-AS.1	Consistent use and use of rules of CTS for 100% of all transactions (ticket open until all aspects have been addressed)	(Interim Milestone) Establish rules of CTS; Actual percent of use of CTS across organization	TBD			Y		Not completed
3	Business Processes	8	HIR8.2	HIR	HIR8: Applications Support Operations	HIR8.2-AS.1	Clarify/enhance and communicate expectations for ASB services through Service Level Agreements (SLA's)	(Iinterim Milestone) Percent of services with SLA's	TBD			Y		Not completed
3	Business Processes	8	HIR8.3	HIR	HIR8: Applications Support Operations	HIR8.3-AS.1	Improve Quality Assurance process for services provided	(Interim Milestone) Develop QA process for applications; Point of Service surveys; Number of discrepancies decreases	TBD			Y		Not completed
3	Business Processes	9	HIR9.1	HIR	HIR8: Applications Support Operations	HIR9.1-AS.1	Improve business process to analyze and act upon non-standard requests	(Interim Milestone) Develop plan to assess non-standard requests by x date	TBD			Y		Not completed
3	Business Processes	9	HIR9.1	HIR	HIR8: Applications Support Operations	HIR9.1-AS.1	Improve business process to analyze and act upon non-standard requests	(Long Term measure) POS satisfaction with handling of non-standard requests.	TBD			Y		
3	Business Processes	9	HIR9.1	HIR	HIR8: Applications Support Operations	HIR9.1-AS.2	Define standard offerings	(Interim Milestone) Establish list of standard offerings; Update quarterly	TBD			Y		
3	Business Processes	9	HIR9.1	HIR	HIR8: Applications Support Operations	HIR9.1-AS.3	Improve resource availability to respond to non-standard requests	Number of hours available from key individuals	TBD			Y		
3	People & Tools	13	HIR13.1	HIR	HIR8: Applications Support Operations	HIR13.1-AS.1	Ensure all ASB project submissions to ERB have technical training, equipment, budget and staffing components detailed	Actual percent compliance for ASB branch submissions	TBD			Y		
3	People & Tools	13	HIR13.2	HIR	HIR8: Applications Support Operations	HIR13.2-AS.1	Ensure succession plan/back-up component is addressed for any ASB service	Incorporation of succession plan/back-up component in business case development	TBD			Y		
3	People & Tools	13	HIR13.2	HIR	HIR8: Applications Support Operations	HIR13.2-AS.1	Ensure succession plan/back-up component is addressed for any ASB service	Decrease in number of single points of failure	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	People & Tools	14	HIR14.1	HIR	HIR8: Applications Support Operations	HIR14.1-AS.1	Identify decision making actions that can be made at various staff levels	Percent of all decisions are released at various levels	TBD			Y		
3	People & Tools	14	HIR14.1	HIR	HIR8: Applications Support Operations	HIR14.1-AS.2	Compliance with SOPs for authority	Actual percent of ASB SOPs and processes are reviewed for compliance with authority	TBD			Y		
3	People & Tools	15	HIR15.1	HIR	HIR8: Applications Support Operations	HIR15.1-AS.1	Improve time to complete and submit business case to justify project funding	Quarterly reviews of ASB unfunded requests	TBD			Y		
3	People & Tools	15	HIR15.2	HIR	HIR8: Applications Support Operations	HIR15.2-AS.1	Improve capacity planning and lifecycle replacement	(Interim Milestone) Develop plan for capacity planning, life-cycle replacement and trending by x date	TBD			Y		Not completed
3	People & Tools	15	HIR15.2	HIR	HIR8: Applications Support Operations	HIR15.2-AS.1	Improve monitoring of operational environment, applications performance and database	Actual percent of systems monitored	TBD			Y		
3	People & Tools	16	HIR16.1	HIR	HIR8: Applications Support Operations	HIR16.1-AS.1	Support the HIR collaboration (yet to be defined)	Number of venues of collaboration through which ASB can reach all offices	TBD			Y		
3	People & Tools	16	HIR16.1	HIR	HIR8: Applications Support Operations	HIR16.1-AS.2	Improve on existing ASB collaboration and create additional venues for collaboration	Number of venues of collaboration through which ASB can reach all offices	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR9: Systems Support Operations	HIR1.1-SS.1	Consistent access to SSO service area	POS surveys	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR9: Systems Support Operations	HIR1.1-SS.2	Develop SSO SLAs and SOPs for Data Center and Enterprise Systems service offerings	Number of new SLA's executed (Short-term measure)	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR9: Systems Support Operations	HIR1.1-SS.2	Develop SSO SLAs and SOPs for Data Center and Enterprise Systems service offerings	percentage of SSO SLA's that are in compliance with customer (long term measure)	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR9: Systems Support Operations	HIR1.1-SS.3	Improve customer awareness of SSO service request status	Interim measure - plan to develop metrics	TBD			Y		Not completed
3	Customers & Stakeholders	3	HIR3.1	HIR	HIR9: Systems Support Operations	HIR3.1-SS.1	Improve internal awareness of SSO Branch services to CAO	Percentage of branch services promoted across CAO communications vehicles	TBD			Y		
3	Customers & Stakeholders	3	HIR3.1	HIR	HIR9: Systems Support Operations	HIR3.1-SS.2	Increase knowledge of SSO branch services to external customers	Number of outreach communications and stakeholder sessions held	TBD			Y		
3	Customers & Stakeholders	4	HIR4.2	HIR	HIR9: Systems Support Operations	HIR4.2-SS.1	Reduce downtime of SSO enterprise systems (SAN, ETB, and Mainframe) due to maintenance	% of system outages caused by routine maintenance	TBD			Y		
3	Customers & Stakeholders	4	HIR4.3	HIR	HIR9: Systems Support Operations	HIR4.3-SS.1	Ensure BCDR component is addressed for any SSO supported service	% of new services deployed without BCDR capability	TBD			Y		
3	Customers & Stakeholders	4	HIR4.3	HIR	HIR9: Systems Support Operations	HIR4.3-SS.2	Ensure adequate resources for HIR BCDR requirements	staff to server ratio	TBD			Y		
3	Customers & Stakeholders	4	HIR4.3	HIR	HIR9: Systems Support Operations	HIR4.3-SS.2	Ensure adequate resources for HIR BCDR requirements	Terabytes of storage to SAN/ETB administrators	TBD			Y		
3	Resource Stewardship	5	HIR5.2	HIR	HIR9: Systems Support Operations	HIR5.2-SS.1	Support Tier 2 objective of developing a resource plan	Commit X FTE's to development of plan	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Resource Stewardship	5	HIR5.3	HIR	HIR9: Systems Support Operations	HIR5.3-SS.1	Reduce maintenance renewal costs for existing SSO HW and SW infrastructure	Number of pre-pay and multi-year maintenance renewals executed	TBD			Y		
3	Business Processes	6	HIR6.1	HIR	HIR9: Systems Support Operations	HIR6.1-SS.1	Provide a better web-friendly presence of SSO Branch service offerings on HouseNet (similar to 9.1)	Percentage of SSO service offerings available on web-based forms.	TBD			Y		
3	Business Processes	6	HIR6.1	HIR	HIR9: Systems Support Operations	HIR6.1-SS.2	Improve internal awareness of SSO Branch services to CAO (same 3.1)	Conduct baseline survey of awareness with CAO business units and measure against future annual surveys	TBD			Y		
3	Business Processes	7	HIR7.1	HIR	HIR9: Systems Support Operations	HIR7.1-SS.1	Implement use of Customer Tracking System capabilities for SSO Branch service requests	Measure usage of CTS as percent of all SSO service requests	TBD			Y		
3	Business Processes	7	HIR7.3	HIR	HIR9: Systems Support Operations	HIR7.3-SS.1	SSO to participate and follow ERB/TCTF process - projects not adhering to ERB process are treated as non-standard requests	# non-standard requests in X time	TBD			Y		
3	Business Processes	8	HIR8.2	HIR	HIR9: Systems Support Operations	HIR8.2-SS.1	Develop SSO SLAs and SOPs for Data Center and Enterprise Systems service offerings	% of services with SLAs	TBD			Y		
3	Business Processes	8	HIR8.3	HIR	HIR9: Systems Support Operations	HIR8.3-SS.1	Establish a QA process for SSO services provided	Percentage of SLAs and SOPs that have a QA component	TBD			Y		
3	Business Processes	9	HIR9.1	HIR	HIR9: Systems Support Operations	HIR9.1-SS.1	Establish business process to analyze and act upon non-standard SSO Branch requests	(Interim Milestone)Develop plan to assess non-standard requests by x date	TBD			Y		Not completed
3	Business Processes	9	HIR9.1	HIR	HIR9: Systems Support Operations	HIR9.1-SS.2	Define standard offerings for SSO Branch	Establish list of standard offerings and update quarterly	TBD			Y		
3	People & Tools	13	HIR13.1	HIR	HIR9: Systems Support Operations	HIR13.1-SS.1	Ensure all SSO project submissions to ERB have training, equipment, and staffing components detailed	Percentage compliance for SSO branch submissions	TBD			Y		
3	People & Tools	14	HIR14.1	HIR	HIR9: Systems Support Operations	HIR14.1-SS.1	Improve delegation of authority in SSO project management process	Interim measure – develop plan for this metric	TBD			Y		Not completed
3	People & Tools	15	HIR15.1	HIR	HIR9: Systems Support Operations	HIR15.1-SS.1	Improve time to complete and submit business case to justify project funding for SSO initiatives	Cycle time for funding approval of SSO initiatives	TBD			Y		
3	People & Tools	15	HIR15.2	HIR	HIR9: Systems Support Operations	HIR15.2-SS.1	Improve capacity planning and lifecycle replacement for SSO infrastructure	% of lifecycle replacement costs that are funded in annual SSO budgets	TBD			Y		
3	People & Tools	16	HIR16.1	HIR	HIR9: Systems Support Operations	HIR16.1-SS.1	Schedule customer and stakeholder IT planning and implementation sessions with SSO internal and external customers	Number of new customer and stakeholder IT planning and implementation sessions held	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR10: Messaging Systems	HIR1.1-MS.1	Implement a set of standard communication practices with customers	100% of MSB staff follows defined objective	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR10: Messaging Systems	HIR1.1-MS.2	Determine SLAs required	Meet SLAs	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR10: Messaging Systems	HIR1.1-MS.3	Improve status reporting to the customer	Number of inquiries requesting status	TBD			Y		
3	Customers & Stakeholders	3	HIR3.1	HIR	HIR10: Messaging Systems	HIR3.1-MS.1	Improve internal awareness of MSB services to the customers	% of services are propagated across various communications vehicles	TBD			Y		
3	Customers & Stakeholders	3	HIR3.2	HIR	HIR10: Messaging Systems	HIR3.2-MS.1	Increase resources available to evaluate emerging messaging technologies	% of branch resources used to evaluate technologies	TBD			Y		
3	Customers & Stakeholders	4	HIR4.2	HIR	HIR10: Messaging Systems	HIR4.2-MS.1	Downtime only during defined maintenance window	% uptime during defined production hours	TBD			Y		
3	Customers & Stakeholders	4	HIR4.2	HIR	HIR10: Messaging Systems	HIR4.2-MS.2	Ensure adequate staffing resources	Server to staff ratio should decline from current level	TBD			Y		
3	Customers & Stakeholders	4	HIR4.3	HIR	HIR10: Messaging Systems	HIR4.3-MS.1	Ensure BCDR component is addressed for any MSB supported service	% of MSB services have BCDR capability	TBD			Y		
3	Customers & Stakeholders	4	HIR4.3	HIR	HIR10: Messaging Systems	HIR4.3-MS.2	Ensure adequate staffing resources for HIR BCDR requirements	Server to staff ratio should decline from current level	TBD			Y		
3	Resource Stewardship	5	HIR5.2	HIR	HIR10: Messaging Systems	HIR5.2-MS.1	Support Tier 2 objective of developing a resource plan	.01 FTE committed	TBD			Y		
3	Business Processes	6	HIR6.1	HIR	HIR10: Messaging Systems	HIR6.1-MS.1	Improve internal awareness of MSB services to the customers	% of services are propagated across various communications vehicles	TBD			Y		
3	Business Processes	7	HIR7.1	HIR	HIR10: Messaging Systems	HIR7.1-MS.1	Broader use of Customer Tracking System	% of MSB support staff utilizes CTS	TBD			Y		
3	Business Processes	7	HIR7.2	HIR	HIR10: Messaging Systems	HIR7.2-MS.1	Follow the established policy in place	Time from interruption to notification to Client Services	TBD			Y		
3	Business Processes	7	HIR7.3	HIR	HIR10: Messaging Systems	HIR7.3-MS.1	Follow ERB process	% compliance with ERB process	TBD			Y		
3	Business Processes	8	HIR8.1	HIR	HIR10: Messaging Systems	HIR8.1-MS.1	Consistent use and use of rules of CTS for all transactions (ticket open until all aspects have been addressed)	% use of CTS within MSB	TBD			Y		
3	Business Processes	8	HIR8.2	HIR	HIR10: Messaging Systems	HIR8.2-MS.1	Clarify/enhance and communicate expectations for MSB services through SLAs	% of MSB services have SLAs	TBD			Y		
3	Business Processes	8	HIR8.3	HIR	HIR10: Messaging Systems	HIR8.3-MS.1	Ensure quality metrics are included in MSB SLAs, if applicable	% of MSB SLAs include quality metrics	TBD			Y		
3	Business Processes	9	HIR9.1	HIR	HIR10: Messaging Systems	HIR9.1-MS.1	Establish business process to analyze and act upon non-standard requests	Business process is established (milestone)	TBD			Y		Not completed
3	Business Processes	9	HIR9.1	HIR	HIR10: Messaging Systems	HIR9.1-MS.2	Define standard offerings	Establish list of standard offerings and update quarterly (milestone)	TBD			Y		Not completed
3	People & Tools	13	HIR13.1	HIR	HIR10: Messaging Systems	HIR13.1-MS.1	Ensure all MSB project submissions to ERB have training, equipment, and staffing components detailed	% compliance for MSB submissions	TBD			Y		
3	People & Tools	13	HIR13.2	HIR	HIR10: Messaging Systems	HIR13.2-MS.1	Enhance succession planning/backup	MSB staff identified within SME directory	TBD			Y		
3	People & Tools	15	HIR15.1	HIR	HIR10: Messaging Systems	HIR15.1-MS.1	Improve time to complete and submit business case to justify project funding	% of MSB business cases entered into ProSight	TBD			Y		

U.S. House of Representatives - Chief Administrative Office
Balanced Scorecard
Obj+Meas MASTER

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	People & Tools	15	HIR15.2	HIR	HIR10: Messaging Systems	HIR15.2-MS.1	Improve documentation of when lifecycle replacement is required	% of MSB business cases for improvements and lifecycle replacements are entered into ProSight	TBD			Y		
3	People & Tools	16	HIR16.1	HIR	HIR10: Messaging Systems	HIR16.1-MS.1	Support the HIR collaboration (yet to be defined)	Number of venues of collaboration that MSB can reach all offices	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR11: Web Services and Support	HIR1.1-WS.1	Improve service request process for Web Assistance	(Interim Milestone) Establish improved service request process	TBD			Y		Not completed
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR11: Web Services and Support	HIR1.1-WS.1	Improve service request process for Web Assistance	POS surveys	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR11: Web Services and Support	HIR1.1-WS.1	Improve service request process for Web Assistance	Amount of Web traffic at Web Assistance site	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR11: Web Services and Support	HIR1.1-WS.2	Evaluate SLA for Web requests	Number of SLAs that have all agreements followed/completed	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR11: Web Services and Support	HIR1.1-WS.3	Improve customer awareness of request status	(Interim Milestone) Development of better response process to requests	TBD			Y		Not completed
3	Customers & Stakeholders	3	HIR3.2	HIR	HIR11: Web Services and Support	HIR3.2-WS.1	Improve multiple service delivery methods/channels for all WSB services	Quarterly assessments of cutting edge Web technology solutions	TBD			Y		
3	Customers & Stakeholders	4	HIR4.2	HIR	HIR11: Web Services and Support	HIR4.2-WS.1	Maintain minimal downtime of WSB services due to maintenance	Number of hours WSB services are available	TBD			Y		
3	Customers & Stakeholders	4	HIR4.3	HIR	HIR11: Web Services and Support	HIR4.3-WS.1	Ensure BCDR component is addressed for any WSB service	All WSB services are incorporated into BCDR component in business case development	TBD			Y		
3	Resource Stewardship	5	HIR5.1	HIR	HIR11: Web Services and Support	HIR5.1-WS.1	Improve WSB process time in filling vacancies	Percentage of vacancies filled within 60 days of vacancy announcement	TBD			Y		
3	Resource Stewardship	5	HIR5.2	HIR	HIR11: Web Services and Support	HIR5.2-WS.1	Support Tier 2 objective of developing a resource plan	Amount of resources committed to development of a resource plan	TBD			Y		
3	Resource Stewardship	5	HIR5.3	HIR	HIR11: Web Services and Support	HIR5.3-WS.1	Assess resource utilization related to each WSB service	(Interim Milestone) Develop multi-year plan for reducing sustainment costs	TBD			Y		Not completed
3	Business Processes	6	HIR6.1	HIR	HIR11: Web Services and Support	HIR6.1-WS.1	Provide a better Web-friendly presence of WSB service offerings on HouseNet	Number of services	TBD			Y		
3	Business Processes	6	HIR6.1	HIR	HIR11: Web Services and Support	HIR6.1-WS.1	Provide a better Web-friendly presence of WSB service offerings on HouseNet	amount of Web traffic based on a WSB services inventory	TBD			Y		
3	Business Processes	6	HIR6.1	HIR	HIR11: Web Services and Support	HIR6.1-WS.2	Improve internal awareness of WSB services within the CAO	Percentage of WSB services propagated across CAO communications vehicles	TBD			Y		
3	Business Processes	6	HIR6.1	HIR	HIR11: Web Services and Support	HIR6.1-WS.2	Improve internal awareness of WSB services within the CAO	Establishment of standing meetings with other HIR units	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Business Processes	7	HIR7.1	HIR	HIR11: Web Services and Support	HIR7.1-WS.1	Ensure all WSB employees attend training sessions in order to improve understanding and usage of the Customer Tracking System capabilities.	Percentage of WSB employees attending CTS training sessions	TBD			Y		
3	Business Processes	7	HIR7.1	HIR	HIR11: Web Services and Support	HIR7.1-WS.2	Have Member office profiles of Web services added to CTS.	Number of office profiles created in CTS to show Web services	TBD			Y		
3	Business Processes	7	HIR7.2	HIR	HIR11: Web Services and Support	HIR7.2-WS.1	Improve internal awareness of WSB services within the CAO.	Percentage of branch services propagated across CAO communications vehicles	TBD			Y		
3	Business Processes	7	HIR7.2	HIR	HIR11: Web Services and Support	HIR7.2-WS.1	Improve internal awareness of WSB services within the CAO.	Frequency of standing meetings with other HIR units	TBD			Y		
3	Business Processes	7	HIR7.3	HIR	HIR11: Web Services and Support	HIR7.3-WS.1	Improve WSB staff understanding, adherence, and participation in ERB/TCTF processes - projects not adhering to ERB process are treated as non-standard requests	Reduce # of non-standard requests in X time	TBD			Y		
3	Business Processes	8	HIR8.1	HIR	HIR11: Web Services and Support	HIR8.1-WS.1	Improve understanding and consistent use, based on established rules of CTS use, for 100% of all transactions (ticket open until all aspects have been addressed)	(Interim Milestone) Agreed upon rules of CTS	TBD			Y		Not completed
3	Business Processes	8	HIR8.1	HIR	HIR11: Web Services and Support	HIR8.1-WS.1	Improve understanding and consistent use, based on established rules of CTS use, for 100% of all transactions (ticket open until all aspects have been addressed)	Percentage of use of CTS across branch	TBD			Y		
3	Business Processes	8	HIR8.1	HIR	HIR11: Web Services and Support	HIR8.1-WS.2	Examine number of customer touch points in each WSB service process and determine how to improve	Number of processes that are improved	TBD			Y		
3	Business Processes	8	HIR8.2	HIR	HIR11: Web Services and Support	HIR8.2-WS.1	Improve communication of expectations for WSB services via the creation of SLAs ; same as Tier 2 (per WSB branch)	% of services with SLAs	TBD			Y		
3	Business Processes	8	HIR8.3	HIR	HIR11: Web Services and Support	HIR8.3-WS.1	Establish a QA process for WSB services provided (e.g. Web site redesigns)	(Interim Milestone) establish formal internal review process	TBD			Y		Not completed
3	Business Processes	8	HIR8.3	HIR	HIR11: Web Services and Support	HIR8.3-WS.1	Establish a QA process for WSB services provided (e.g. Web site redesigns)	% of WEB services that passed QA	TBD			Y		
3	Business Processes	8	HIR8.3	HIR	HIR11: Web Services and Support	HIR8.3-WS.1	Establish a QA process for WSB services provided (e.g. Web site redesigns)	Point of Service surveys	TBD			Y		
3	Business Processes	8	HIR8.3	HIR	HIR11: Web Services and Support	HIR8.3-WS.1	Establish a QA process for WSB services provided (e.g. Web site redesigns)	turnaround time	TBD			Y		
3	Business Processes	8	HIR8.3	HIR	HIR11: Web Services and Support	HIR8.3-WS.2	Decrease discrepancy count.	Number of discrepancies	TBD			Y		
3	Business Processes	9	HIR9.1	HIR	HIR11: Web Services and Support	HIR9.1-WS.1	Establish business process to analyze and act upon non-standard requests	(Interim Milestone) Develop plan to assess non-standard requests by x date	TBD			Y		Not completed

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Business Processes	9	HIR9.1	HIR	HIR11: Web Services and Support	HIR9.1-WS.2	Define WSB service offerings	(Interim Milestone) Establish inventory of WSB services and standard offerings; Update standard offerings list quarterly	TBD			Y		Not completed
3	People & Tools	13	HIR13.1	HIR	HIR11: Web Services and Support	HIR13.1-WS.1	Ensure all WSB project submissions to ERB have training, equipment, and staffing components detailed	Percent compliance for WSB branch submissions	TBD			Y		
3	People & Tools	13	HIR13.2	HIR	HIR11: Web Services and Support	HIR13.2-WS.1	Ensure succession plan/ back-up component is addressed for any WSB service	Incorporation of succession plan/ back-up component in business case development process (Milestone)	TBD			Y		Not completed
3	People & Tools	13	HIR13.2	HIR	HIR11: Web Services and Support	HIR13.2-WS.1	Ensure succession plan/ back-up component is addressed for any WSB service	Reduction of single points of failure	TBD			Y		
3	People & Tools	14	HIR14.1	HIR	HIR11: Web Services and Support	HIR14.1-WS.1	Assess WSB processes that require signatures or management decisions that may be conducive for lower level employees to initiate action	Complete assessment and make recommendations, if any, to IM management (Milestone)	TBD			Y		Not completed
3	People & Tools	14	HIR14.1	HIR	HIR11: Web Services and Support	HIR14.1-WS.2	Ensure SOPs are current and understandable so that employees can take appropriate actions	All WSB SOPs and processes are reviewed for compliance with authority (Milestone)	TBD			Y		Not completed
3	People & Tools	15	HIR15.1	HIR	HIR11: Web Services and Support	HIR15.1-WS.1	Improve time to compete and submit business case to justify project funding for WSB	Quarterly reviews of WSB business cases for unfunded requests	TBD			Y		
3	People & Tools	15	HIR15.2	HIR	HIR11: Web Services and Support	HIR15.2-WS.1	Improve WSB capacity planning and proactively address changes that affect IT infrastructure	(Interim Milestone)Develop plan for capacity planning, life-cycle replacement and trending by x	TBD			Y		Not completed
3	People & Tools	16	HIR16.1	HIR	HIR11: Web Services and Support	HIR16.1-WS.1	Support the HIR collaboration process and tool implementation (yet to be defined)	Number of collaboration channels	TBD			Y		
3	People & Tools	16	HIR16.1	HIR	HIR11: Web Services and Support	HIR16.1-WS.2	Improve on existing WSB channels & create additional venues for collaboration.	Number of venues of collaboration that IM can reach all offices	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR1.1-TS.1	Improve the use of point of service surveys	Number of surveys distributed	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR1.1-TS.1	Improve the use of point of service surveys	Number of surveys returned	TBD			Y		
3	Customers & Stakeholders	1	HIR1.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR1.1-TS.2	Improve the use of the customer comments mechanisms	Trend analysis of the number of customer comments submitted	TBD			Y		
3	Customers & Stakeholders	3	HIR3.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR3.1-TS.1	Improve the review of Client Services processes	Number of processes reviewed quarterly	TBD			Y		
3	Customers & Stakeholders	3	HIR3.2	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR3.2-TS.1	Improve customer feedback mechanism for service delivery methods	Count the number of feedback submissions	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Customers & Stakeholders	3	HIR3.2	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR3.2-TS.2	Improve employee feedback mechanism for service delivery methods	Count the number of feedback submissions	TBD			Y		
3	Customers & Stakeholders	4	HIR4.2	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR4.2-TS.1	Improve readiness reporting	Percent of SLAs met	TBD			Y		
3	Customers & Stakeholders	4	HIR4.2	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR4.2-TS.1	Improve readiness reporting	Track the timeliness of reporting	TBD			Y		
3	Customers & Stakeholders	4	HIR4.3	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR4.3-TS.1	Improve BCDR capabilities	Percent of SLAs met	TBD			Y		
3	Resource Stewardship	5	HIR5.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR5.1-TS.1	Improve vacancy announcement reviews	Number of vacancy announcements reviewed prior to posting	TBD			Y		
3	Resource Stewardship	5	HIR5.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR5.1-TS.2	Improve the timeliness of submitting vacancy announcement	Percent of time standards were met	TBD			Y		
3	Resource Stewardship	5	HIR5.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR5.1-TS.3	Improve the timeliness of conducting interviews	Percent of time standards were met	TBD			Y		
3	Resource Stewardship	5	HIR5.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR5.1-TS.4	Improve the timeliness to submit hiring recommendations	Percent of time standards were met	TBD			Y		
3	Resource Stewardship	5	HIR5.2	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR5.2-TS.1	Improve documentation of time spent	Report of time spent	TBD			Y		
3	Resource Stewardship	5	HIR5.2	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR5.2-TS.2	Improve analysis, planning and communication of available time	Milestone: establish process to analyze available time vs. time spent	TBD			Y		Not completed
3	Resource Stewardship	5	HIR5.2	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR5.2-TS.2	Improve analysis, planning and communication of available time	Milestone: documentation of proactive plans and processes by X date	TBD			Y		Not completed
3	Resource Stewardship	5	HIR5.3	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR5.3-TS.1	Improve budget reviews	Quarterly budget reviews	TBD			Y		
3	Business Processes	6	HIR6.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR6.1-TS.1	Improve the consistency of Client Services input on CAO communication campaigns	Number of successful submissions to CAO communications team	TBD			Y		
3	Business Processes	6	HIR6.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR6.1-TS.2	Improve the consistency of meetings with the CAO communications team	Number of meetings held monthly	TBD			Y		
3	Business Processes	7	HIR7.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR7.1-TS.1	Improve consolidation of Client Services technical information repository	Number of repositories	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Business Processes	7	HIR7.2	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR7.2-TS.1	Continuously improve the awareness and understanding of HIR services for new and existing client services staff	Number of staff attending service briefings	TBD			Y		
3	Business Processes	7	HIR7.3	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR7.3-TS.1	Continuously improve the awareness and understanding of HIR products for new and existing Client Services staff	Number of staff attending project overview briefings	TBD			Y		
3	Business Processes	8	HIR8.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR8.1-TS.1	Improve process for customer course registration	Number of students who self-register	TBD			Y		
3	Business Processes	8	HIR8.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR8.1-TS.2	Expand the number of mechanisms for receiving customer service requests	Increase in number of customer request mechanisms	TBD			Y		
3	Business Processes	8	HIR8.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR8.1-TS.2	Expand the number of mechanisms for receiving customer service requests	Number of service requests received electronically	TBD			Y		
3	Business Processes	8	HIR8.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR8.1-TS.3	Improve customer's ability to self-serve	Number of self-service requests received	TBD			Y		
3	Business Processes	8	HIR8.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR8.1-TS.3	Improve customer's ability to self-serve	Decrease in number of routine requests	TBD			Y		
3	Business Processes	8	HIR8.2	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR8.2-TS.1	Clarify/enhance and communicate expectations for Client Services through Service Level Agreements (SLAs)	Number of SLAs finalized	TBD			Y		
3	Business Processes	8	HIR8.3	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR8.3-TS.1	Improve the skills, knowledge and ability of employees	Customer satisfaction surveys	TBD			Y		
3	Business Processes	8	HIR8.3	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR8.3-TS.2	Improve the timeliness and accuracy of services	Customer satisfaction surveys	TBD			Y		
3	Business Processes	8	HIR8.3	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR8.3-TS.2	Improve the timeliness and accuracy of services	Percentage of SLA's met	TBD			Y		
3	Business Processes	9	HIR9.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR9.1-TS.1	Improve planning and preparation for responding to non-standard requests	Percentage of resources allocated to non-standard requests	TBD			Y		
3	People & Tools	13	HIR13.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR13.1-TS.1	Improve review of HIR business cases and budget	Number of business cases and budgets reviewed	TBD			Y		
3	People & Tools	13	HIR13.2	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR13.2-TS.1	Improve cross-training and transfer of knowledge among client services staff	Milestone: whether cross-training model is established (milestone) and whether it's being used.	TBD			Y		Not completed
3	People & Tools	14	HIR14.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR14.1-TS.1	Improve initiative, risk taking, and decision making	Employee/supervisor feedback	TBD			Y		

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Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	People & Tools	14	HIR14.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR14.1-TS.1	Improve initiative, risk taking, and decision making	Customer feedback	TBD			Y		
3	People & Tools	15	HIR15.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR15.1-TS.1	Improve Client Services internal business processes	Number of processes reviewed or streamlined	TBD			Y		
3	People & Tools	15	HIR15.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR15.1-TS.2	Improve preparation of Client Services staff for the implementation of new technology services	Staff and supervisor feedback	TBD			Y		
3	People & Tools	15	HIR15.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR15.1-TS.3	Improve allocation for evaluating new technologies	Number of new technologies evaluated	TBD			Y		
3	People & Tools	16	HIR16.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR16.1-TS.1	Improved IT training classes based on specific job function (training)	Customer satisfaction with consultations on technology implementation	TBD			Y		
3	People & Tools	16	HIR16.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR16.1-TS.1	Improved IT training classes based on specific job function (training)	Staff and supervisor input on ability to advise customers on technology implementation	TBD			Y		
3	People & Tools	16	HIR16.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR16.1-TS.2	Improve customer outreach programs and mechanisms	Number of outreach programs reviewed	TBD			Y		
3	People & Tools	16	HIR16.1	HIR	HIR12/13: House Technical Support / House IT Training Support	HIR16.1-TS.2	Improve customer outreach programs and mechanisms	Number of outreach programs implemented	TBD			Y		
3	Customers & Stakeholders	1	HR1.1	HR	HR1: Benefits/Compensation	HR1.1-BC.1	Increase the use of HouseNet for Benefits & Compensation content	Increase hits on HouseNet	TBD			Y		
3	Customers & Stakeholders	1	HR1.1	HR	HR1: Benefits/Compensation	HR1.1-BC.1	Increase the use of HouseNet for Benefits & Compensation content	Reduce number of walk-ins/phone calls for routine issues	TBD			Y		
3	Business Processes	8	HR8.1	HR	HR1: Benefits/Compensation	HR8.1-BC.1	Improve process for timely payroll actions and corrections	Decreased number of corrective actions in supplemental or subsequent payroll	TBD			Y		
3	Business Processes	8	HR8.2	HR	HR1: Benefits/Compensation	HR8.2-BC.1	Drive benefits and compensation services to a web-enabled environment	Number of services converted to web-enabled environment by "x" date	TBD			Y		
3	Business Processes	8	HR8.2	HR	HR1: Benefits/Compensation	HR8.2-BC.1	Drive benefits and compensation services to a web-enabled environment	Number of online transactions submitted	TBD			Y		
3	Business Processes	8	HR8.2	HR	HR1: Benefits/Compensation	HR8.2-BC.1	Drive benefits and compensation services to a web-enabled environment	Number of transactions entered by hand	TBD			Y		
3	Business Processes	8	HR8.3	HR	HR1: Benefits/Compensation	HR8.3-BC.1	Reduce the amount of rework in benefits and compensation	number of EFT rejections	TBD			Y		
3	Business Processes	8	HR8.3	HR	HR1: Benefits/Compensation	HR8.3-BC.1	Reduce the amount of rework in benefits and compensation	number of related overtime hours	TBD			Y		
3	Business Processes	8	HR8.3	HR	HR1: Benefits/Compensation	HR8.3-BC.1	Reduce the amount of rework in benefits and compensation	number of supplemental checks or corrective pay letter each month	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Business Processes	9	HR9.1	HR	HR1: Benefits/ Compensation	HR9.1-BC.1	Identify "standard" request for benefits and compensation and communicate those expectations through SLA's	Number of SLA's developed by "x" date.	TBD			Y		
3	Business Processes	9	HR9.1	HR	HR1: Benefits/ Compensation	HR9.1-BC.1	Identify "standard" request for benefits and compensation and communicate those expectations through SLA's	Number of standard and non-standard requests or transactions tracked on a quarterly basis.	TBD			Y		
3	People & Tools	14	HR14.1	HR	HR1: Benefits/ Compensation	HR14.1-BC.1	Ensure most appropriate delegation level for benefits and compensation services	Staff satisfaction survey (red tape/authority to act)	TBD			Y		
3	People & Tools	14	HR14.1	HR	HR1: Benefits/ Compensation	HR14.1-BC.1	Ensure most appropriate delegation level for benefits and compensation services	Customer satisfaction survey (timeliness)	TBD			Y		
3	People & Tools	14	HR14.1	HR	HR1: Benefits/ Compensation	HR14.1-BC.1	Ensure most appropriate delegation level for benefits and compensation services	Point of service surveys (authority to act)	TBD			Y		
3	People & Tools	16	HR16.1	HR	HR1: Benefits/ Compensation	HR16.1-BC.1	Improve the process to capture and analyze customer feedback related to benefits and compensation services	Number of improved processes resulting from customer feedback.	TBD			Y		
3	Customers & Stakeholders	1	HR1.1	HR	HR2: Human Capital Development	HR1.1-HC.1	Increase the use of HouseNet for Human Capital Development content.	Increase hits on HouseNet.	TBD			Y		
3	Customers & Stakeholders	1	HR1.1	HR	HR2: Human Capital Development	HR1.1-HC.1	Increase the use of HouseNet for Human Capital Development content.	Reduce number of walk-ins/phone calls for routine issues.	TBD			Y		
3	Customers & Stakeholders	1	HR1.1	HR	HR2: Human Capital Development	HR1.1-HC.1	Increase the use of HouseNet for Human Capital Development content.	Increase use of human capital development services.	TBD			Y		
3	Business Processes	9	HR9.1	HR	HR2: Human Capital Development	HR9.1-HC.1	Identify "standard" requests for human capital development and communicate those expectations through SLA's	Number of SLA's developed by "x" date.	TBD			Y		
3	Business Processes	9	HR9.1	HR	HR2: Human Capital Development	HR9.1-HC.1	Identify "standard" requests for human capital development and communicate those expectations through SLA's	Number of standard and non-standard requests or transactions tracked on a quarterly basis.	TBD			Y		
3	Business Processes	10	HR10.1	HR	HR2: Human Capital Development	HR10.1-HC.1	Improve feedback process to provide HR-wide communication on all phases of suggestion program.	Create feedback process by "x" date.	TBD			Y		Not completed
3	Business Processes	10	HR10.1	HR	HR2: Human Capital Development	HR10.1-HC.1	Improve feedback process to provide HR-wide communication on all phases of suggestion program.	Number of suggestions submitted, approved, and feedback status on a quarterly basis.	TBD			Y		
3	Business Processes	10	HR10.1	HR	HR2: Human Capital Development	HR10.1-HC.1	Improve feedback process to provide HR-wide communication on all phases of suggestion program.	% of suggestions that feedback is provided on (Target: 100%)	TBD			Y		
3	Business Processes	10	HR10.1	HR	HR2: Human Capital Development	HR10.1-HC.1	Improve feedback process to provide HR-wide communication on all phases of suggestion program.	Avg time of feedback loop (receipt, analysis, decision, implementation)	TBD			Y		
3	People & Tools	11	HR11.2	HR	HR2: Human Capital Development	HR11.2-HC.1	Improve manager's access to and clarity of employee recognition program.	% of managers who submit recognitions	TBD			Y		

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3	People & Tools	11	HR11.2	HR	HR2: Human Capital Development	HR11.2-HC.1	Improve manager's access to and clarity of employee recognition program.	Number of recognitions	TBD			Y		
3	People & Tools	11	HR11.2	HR	HR2: Human Capital Development	HR11.2-HC.1	Improve manager's access to and clarity of employee recognition program.	Appropriateness of the recognitions used by managers?	TBD			Y		
3	People & Tools	12	HR12.1	HR	HR2: Human Capital Development	HR12.1-HC.1	Improve HR-wide participation in identifying and developing optimum HR structure.	Participation in focus groups.	TBD			Y		
3	People & Tools	12	HR12.1	HR	HR2: Human Capital Development	HR12.1-HC.1	Improve HR-wide participation in identifying and developing optimum HR structure.	Number of participants from each area in HR.	TBD			Y		
3	People & Tools	12	HR12.1	HR	HR2: Human Capital Development	HR12.1-HC.1	Improve HR-wide participation in identifying and developing optimum HR structure.	Employee satisfaction with organizational alignment?	TBD			Y		
3	People & Tools	12	HR12.1	HR	HR2: Human Capital Development	HR12.1-HC.1	Improve HR-wide participation in identifying and developing optimum HR structure.	Customer Satisfaction with organizational alignment?	TBD			Y		
3	People & Tools	13	HR13.1	HR	HR2: Human Capital Development	HR13.1-HC.1	Support CAO through improved methods to define day-to-day workforce readiness.	Point of services surveys (geared towards support given)	TBD			Y		
3	People & Tools	13	HR13.1	HR	HR2: Human Capital Development	HR13.1-HC.2	Support CAO through improved methods to define support for anytime, anywhere readiness.	Point of service surveys (referencing support and participation)	TBD			Y		
3	People & Tools	13	HR13.2	HR	HR2: Human Capital Development	HR13.2-HC.1	Fully implement HRIS to capture and analyze information to support CAO workforce planning.	Match workforce plan requirements with system capabilities by "x" date.	TBD			Y		Not completed
3	People & Tools	13	HR13.2	HR	HR2: Human Capital Development	HR13.2-HC.1	Fully implement HRIS to capture and analyze information to support CAO workforce planning.	Implement and populate certain % of capabilities by "x" date	TBD			Y		Not completed
3	People & Tools	14	HR14.1	HR	HR2: Human Capital Development	HR14.1-HC.1	Ensure most appropriate delegation level for human capital development services.	Define/Establish human capital development decision trees by "x" date.	TBD			Y		Not completed
3	People & Tools	14	HR14.1	HR	HR2: Human Capital Development	HR14.1-HC.1	Ensure most appropriate delegation level for human capital development services.	Staff satisfaction survey (red tape/authority to act)	TBD			Y		
3	People & Tools	14	HR14.1	HR	HR2: Human Capital Development	HR14.1-HC.1	Ensure most appropriate delegation level for human capital development services.	Customer satisfaction survey (timeliness)	TBD			Y		
3	People & Tools	14	HR14.1	HR	HR2: Human Capital Development	HR14.1-HC.1	Ensure most appropriate delegation level for human capital development services.	Point of service surveys (authority to act)	TBD			Y		
3	Business Processes	8	HR8.2	HR	HR3: Performance, Productivity, & Resource Management	HR8.2-PP.1	Drive performance, productivity and resource management services to a web enabled environment	Number of services converted to web-enabled environment by "x" date	TBD			Y		
3	Business Processes	8	HR8.2	HR	HR3: Performance, Productivity, & Resource Management	HR8.2-PP.1	Drive performance, productivity and resource management services to a web enabled environment	Number of online services utilized	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Business Processes	8	HR8.3	HR	HR3: Performance, Productivity, & Resource Management	HR8.3-PP.1	Improve process for individual performance improvement.	Establish improved process by "x" date.	TBD			Y		Not completed
3	Business Processes	9	HR9.1	HR	HR3: Performance, Productivity, & Resource Management	HR9.1-PP.1	Identify "standard" requests for performance, productivity, and resource management and communicate those expectations through SLA's.	Establish standard procedures and/or decision tree by "x" date.	TBD			Y		Not completed
3	People & Tools	9	HR9.1	HR	HR3: Performance, Productivity, & Resource Management	HR9.1-PP.1	Identify "standard" requests for performance, productivity, and resource management and communicate those expectations through SLA's. T	Incidents of complaints	TBD			Y		
3	People & Tools	11	HR11.2	HR	HR3: Performance, Productivity, & Resource Management	HR11.2-PP.1	Improve managers' understanding of role in recognition and motivation in driving performance, productivity and resource management.	Develop matrix of motivational strategies by "x" date.	TBD			Y		Not completed
3	People & Tools	11	HR11.2	HR	HR3: Performance, Productivity, & Resource Management	HR11.2-PP.1	Improve managers' understanding of role in recognition and motivation in driving performance, productivity and resource management.	Staff satisfaction results	TBD			Y		
3	People & Tools	11	HR11.2	HR	HR3: Performance, Productivity, & Resource Management	HR11.2-PP.1	Improve managers' understanding of role in recognition and motivation in driving performance, productivity and resource management.	Improvements in PACE plans	TBD			Y		
3	People & Tools	13	HR13.1	HR	HR3: Performance, Productivity, & Resource Management	HR13.1-PP.1	Improve our ability to identify areas of performance, productivity and resource management improvement through workforce planning.	% of PACE plans that have specific measures linked to workforce planning. If measures exist, improvement in PACE evaluation is anticipated as a vehicle to augment the organization's workforce planning.	TBD			Y		
3	People & Tools	13	HR13.2	HR	HR3: Performance, Productivity, & Resource Management	HR13.2-PP.1	Improve HR reporting ability on individual performance using the performance management system (PACE).	Define reporting requirements across business units by "x" date.	TBD			Y		Not completed
3	People & Tools	13	HR13.2	HR	HR3: Performance, Productivity, & Resource Management	HR13.2-PP.1	Improve HR reporting ability on individual performance using the performance management system (PACE).	Staff (including supervisor) satisfaction with usefulness of PACE reporting ability?	TBD			Y		
3	People & Tools	16	HR16.1	HR	HR3: Performance, Productivity, & Resource Management	HR16.1-PP.1	Improve the process to capture and analyze customer feedback related to performance, productivity, and resource management services.	Number of improved processes (performance, productivity and resource management) resulting from internal and external customer feedback.	TBD			Y		
3	Customers & Stakeholders	1	HR1.1	HR	HR4: Planning and Strategy (Knowledge Management)	HR1.1-PS.1	Increase the availability of HR information (clearinghouse)	Customer satisfaction survey (satisfaction and policy/consultative services)	TBD			Y		
3	Business Processes	8	HR8.1	HR	HR4: Planning and Strategy (Knowledge Management)	HR8.1-PS.1	Improve customer awareness of pay delivery changes	Calls from customers do not exceed "x%" of House population	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Business Processes	8	HR8.3	HR	HR4: Planning and Strategy (Knowledge Management)	HR8.3-PS.1	Improve process for reviewing HR processes	Establish and agree on HR-wide process by "x" date	TBD			Y		Not completed
3	Business Processes	9	HR9.1	HR	HR4: Planning and Strategy (Knowledge Management)	HR9.1-PS.1	Improve HR's strategic process for develop SLA's for standard requests.	Develop and implement strategic process by "x" date	TBD			Y		Not completed
3	Business Processes	10	HR10.1	HR	HR4: Planning and Strategy (Knowledge Management)	HR10.1-PS.1	Improve process of incorporating employee suggestions into HR planning and strategy development	Execute into planning and strategy process by "x" date	TBD			Y		Not completed
3	Business Processes	10	HR10.1	HR	HR4: Planning and Strategy (Knowledge Management)	HR10.1-PS.1	Improve process of incorporating employee suggestions into HR planning and strategy development	Number of suggestion considered during planning and strategy process	TBD			Y		
3	People & Tools	12	HR12.1	HR	HR4: Planning and Strategy (Knowledge Management)	HR12.1-PS.1	Improve planning and strategy process to ensure assessment of HR structure	Yes or No Measure: HR structure is reviewed and included in the annual BUP (updated typically in June)	TBD			Y		
3	People & Tools	14	HR14.1	HR	HR4: Planning and Strategy (Knowledge Management)	HR14.1-PS.1	Improve the access to knowledge and information corresponding to the most appropriate delegation level	Corresponding Employee/Staff Satisfaction Survey questions	TBD			Y		
3	People & Tools	14	HR14.1	HR	HR4: Planning and Strategy (Knowledge Management)	HR14.1-PS.1	Improve the access to knowledge and information corresponding to the most appropriate delegation level	Number of delegated tasks reworked	TBD			Y		
3	People & Tools	14	HR14.1	HR	HR4: Planning and Strategy (Knowledge Management)	HR14.1-PS.1	Improve the access to knowledge and information corresponding to the most appropriate delegation level	Quality of work rated on PACE plan	TBD			Y		
3	People & Tools	16	HR16.1	HR	HR4: Planning and Strategy (Knowledge Management)	HR16.1-PS.1	Improve the process to involve HR personnel (internal customer) in the planning and strategy process	Increase number of HR personnel involved in process	TBD			Y		
3	Business Processes	8	HR8.2	HR	HR5: Record Management (Information Management)	HR8.2-RM.1	Improve the process for assessing the accuracy, utility and effectiveness of information available and submitted through online environment	POS survey (utility and effectiveness questions) after submission of information	TBD			Y		
3	People & Tools	13	HR13.2	HR	HR5: Record Management (Information Management)	HR13.2-RM.1	Improve the information management system(s) to maximize its/their knowledge management capabilities.	Reduction in number of ad hoc reports outside the system capabilities	TBD			Y		
3	People & Tools	16	HR16.1	HR	HR5: Record Management (Information Management)	HR16.1-RM.1	Ensure systems' flexibilities to accommodate changing customer requirements	Number of requirements that we are unable to meet through our systems capabilities	TBD			Y		
3	Customers & Stakeholders	1	HR1.1	HR	HR6: Recruiting and Staffing (Talent Management)	HR1.1-RS.1	Increase the use of HouseNet for Recruiting and Staffing content	Increase the number of online applications	TBD			Y		
3	Business Processes	8	HR8.2	HR	HR6: Recruiting and Staffing (Talent Management)	HR8.2-RS.1	Drive recruiting and staffing to a web-enabled environment	Increase the number of online applications vs. mail and FAX applicants	TBD			Y		
3	Business Processes	8	HR8.3	HR	HR6: Recruiting and Staffing (Talent Management)	HR8.3-RS.1	Improve employee hiring and classification guidelines and awareness of recruiting/hiring policies	x% reduction in the number of rework packages	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Business Processes	8	HR8.3	HR	HR6: Recruiting and Staffing (Talent Management)	HR8.3-RS.1	Improve employee hiring and classification guidelines and awareness of recruiting/hiring policies	Develop promulgation of guidelines by "x" date	TBD			Y		Not completed
3	Business Processes	9	HR9.1	HR	HR6: Recruiting and Staffing (Talent Management)	HR9.1-RS.1	Identify "standard" requests for staffing and recruiting and communicate those expectations through SLA's	Number of SLA's developed by "x" date	TBD			Y		Not completed
3	People & Tools	12	HR12.1	HR	HR6: Recruiting and Staffing (Talent Management)	HR12.1-RS.1	Ensure HR's recruiting and staffing capabilities in supporting CAO initiatives	Number of requests from new initiatives that we are able to fill within "x" time-frame	TBD			Y		
3	People & Tools	13	HR13.2	HR	HR6: Recruiting and Staffing (Talent Management)	HR13.2-RS.1	Fully implement a competency-based selection process to support CAO workforce planning	Selection process in place by "x" date	TBD			Y		Not completed
3	People & Tools	13	HR13.2	HR	HR6: Recruiting and Staffing (Talent Management)	HR13.2-RS.1	Fully implement a competency-based selection process to support CAO workforce planning	Customer satisfaction with comp.based selection process	TBD			Y		
3	People & Tools	16	HR16.1	HR	HR6: Recruiting and Staffing (Talent Management)	HR16.1-RS.1	Improve selection process and ensure selection process supports evolving CAO customer service delivery model	Sustainable selection cycle time	TBD			Y		
3	People & Tools	16	HR16.1	HR	HR6: Recruiting and Staffing (Talent Management)	HR16.1-RS.1	Improve selection process and ensure selection process supports evolving CAO customer service delivery model	Customer POS survey (satisfaction with process by hiring managers)	TBD			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS1: Individual Services	HSS1.1-IS.1	Improve customer shopping/dining experience	Customer Satisfaction (All survey dimensions) measured through P.O.S and Annual Surveys	John Hodges			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS1: Individual Services	HSS1.1-IS.2	Improve facilities aesthetics	Customer Satisfaction (Tangibles) measured through P.O.S. and Annual Surveys	John Hodges			Y		
3	Customers & Stakeholders	3	HSS3.1	HSS	HSS1: Individual Services	HSS3.1-IS.1	Improve vendor understanding of House policies regarding customer outreach	TBD	John Hodges			Y		
3	Customers & Stakeholders	3	HSS3.1	HSS	HSS1: Individual Services	HSS3.1-IS.2	Improve customer understanding of how to find specific service locations	Customer Satisfaction (Access, Tangibles) measured through P.O.S. and Annual Surveys	Chris			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS1: Individual Services	HSS3.2-IS.1	Improve vendor/retail sales employee's understanding of how the CAO/House works.	Customer Satisfaction (Knowledge) measured through P.O.S. and Annual Surveys	Julie			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS1: Individual Services	HSS3.2-IS.1	Improve vendor/retail sales employee's understanding of how the CAO/House works.	Staff Satisfaction (Training/Career Development)	Julie			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS1: Individual Services	HSS3.2-IS.2	Improve vendor/retail sales employee recognition	Customer Satisfaction (Courtesy, reliability) and Staff Satisfaction (Rewards & Recognition) measured through P.O.S. and Annual Surveys	Julie			Y		
3	Customers & Stakeholders	4	HSS4.4	HSS	HSS1: Individual Services	HSS4.4-IS.1	Improve self-service availability and variety	Self service sales	Beth			Y		
3	Business Processes	8	HSS8.1	HSS	HSS1: Individual Services	HSS8.1-IS.1	Ensure that cycle time is appropriate to the type of service	Customer Satisfaction (Timeliness, Reliability) measured through P.O.S. and Annual Surveys	Chris			Y		
3	Business Processes	8	HSS8.1	HSS	HSS1: Individual Services	HSS8.1-IS.2	Improve access for service providers	Service provider/product delays	Beth			Y		
3	Business Processes	8	HSS8.1	HSS	HSS1: Individual Services	HSS8.1-IS.2	Improve access for service providers	Service provider/product turnaways	Beth			Y		
3	Business Processes	8	HSS8.2	HSS	HSS1: Individual Services	HSS8.2-IS.1	Improve technical skills of staff	Customer Satisfaction (Knowledge, Quality) measured through P.O.S. and Annual Surveys	Chris			Y		
3	Business Processes	8	HSS8.2	HSS	HSS1: Individual Services	HSS8.2-IS.1	Improve technical skills of staff	Staff Satisfaction (Training/Career Development)	Chris			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS2: Mail & Package Delivery	HSS1.1-MAIL.1	Simplify the Member elect mail process	Customer Satisfaction	Dan			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS2: Mail & Package Delivery	HSS1.1-MAIL.2	Improve customer understanding of the mail process	Call Center volume	Dan			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS2: Mail & Package Delivery	HSS1.1-MAIL.2	Improve customer understanding of the mail process	Customer satisfaction	Dan			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS2: Mail & Package Delivery	HSS1.1-MAIL.3	Improve customer service skills and problem solving skills for front line mail delivery people	Customer Satisfaction - Knowledge, Recovery	PBMS			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS2: Mail & Package Delivery	HSS1.1-MAIL.3	Improve customer service skills and problem solving skills for front line mail delivery people	Required Training Completed	PBMS			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS2: Mail & Package Delivery	HSS1.1-MAIL.4	Improve image of mail operations	Customer satisfaction - Courtesy, Knowledge	PBMS			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS2: Mail & Package Delivery	HSS1.1-MAIL.5	Maintain the safe and prompt mail delivery	Cycle times	PBMS			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS2: Mail & Package Delivery	HSS1.1-MAIL.5	Maintain the safe and prompt mail delivery	Number of safety events	PBMS			Y		
3	Customers & Stakeholders	3	HSS3.1	HSS	HSS2: Mail & Package Delivery	HSS3.1-MAIL.1	Facilitate costumer contact with single point of contact for delivery problems and appropriate staff member for service requests	Customer satisfaction - Access	Dan			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS2: Mail & Package Delivery	HSS4.2-MAIL.1	Improve staff skills and knowledge in handling service requests	Customer satisfaction	PBMS			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS2: Mail & Package Delivery	HSS4.2-MAIL.1	Improve staff skills and knowledge in handling service requests	Staff job knowledge testing (TBD)	PBMS			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS2: Mail & Package Delivery	HSS4.2-MAIL.2	Improve logistics, i.e. facilities, equipment, supplies, transportation, tracking of service requests	Equipment availability	PBMS			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS2: Mail & Package Delivery	HSS4.2-MAIL.2	Improve logistics, i.e. facilities, equipment, supplies, transportation, tracking of service requests	supply availability	PBMS			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS2: Mail & Package Delivery	HSS4.2-MAIL.2	Improve logistics, i.e. facilities, equipment, supplies, transportation, tracking of service requests	vehicle availability	PBMS			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS2: Mail & Package Delivery	HSS4.2-MAIL.2	Improve logistics, i.e. facilities, equipment, supplies, transportation, tracking of service requests	service request closure rate	PBMS			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS2: Mail & Package Delivery	HSS4.2-MAIL.3	Facilitate customer contact with appropriate staff member for request	Customer satisfaction	Dan			Y		
3	Business Processes	8	HSS8.1	HSS	HSS2: Mail & Package Delivery	HSS8.1-MAIL.1	Improve cycle time for mail, package, courier and office supply delivery	Cycle time for each type of delivery (mail, package, courier, supply)	PBMS			Y		
3	Business Processes	8	HSS8.2	HSS	HSS2: Mail & Package Delivery	HSS8.2-MAIL.1	Improve quality for deliveries, collection and processing	Customer satisfaction	PBMS			Y		
3	Business Processes	8	HSS8.2	HSS	HSS2: Mail & Package Delivery	HSS8.2-MAIL.1	Improve quality for deliveries, collection and processing	Customer complaints to the call center	PBMS			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS3: Information/ Passport & Notary	HSS1.1-INFO.1	Improve service delivery/response time	Customer Satisfaction (Timeliness)	John			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS3: Information/ Passport & Notary	HSS1.1-INFO.1	Improve service delivery/response time	Customer Satisfaction (Access)	John			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS3: Information/ Passport & Notary	HSS1.1-INFO.1	Improve service delivery/response time	Cycle Time	John			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS3: Information/ Passport & Notary	HSS1.1-INFO.2	Improve phone/walk-in access	Abandonment rate	John			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS3: Information/ Passport & Notary	HSS1.1-INFO.2	Improve phone/walk-in access	Customer Satisfaction (Access)	John			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS3: Information/ Passport & Notary	HSS1.1-INFO.3	Improve staff ability to give customer sense of confidence in the staff	Customer satisfaction (Courtesy)	John			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS3: Information/ Passport & Notary	HSS1.1-INFO.3	Improve staff ability to give customer sense of confidence in the staff	Customer satisfaction (Reliability)	John			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS3: Information/ Passport & Notary	HSS1.1-INFO.3	Improve staff ability to give customer sense of confidence in the staff	Customer satisfaction (Quality)	John			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS3: Information/ Passport & Notary	HSS1.1-INFO.4	Improve accuracy & consistency of information provided through all mediums (verbal, walk-in, Housenet, Housesmart, etc.)	Customer satisfaction (Reliability)	John			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS3: Information/ Passport & Notary	HSS1.1-INFO.4	Improve accuracy & consistency of information provided through all mediums (verbal, walk-in, Housenet, Housesmart, etc.)	Customer satisfaction (Knowledge)	John			Y		
3	Customers & Stakeholders	3	HSS3.1	HSS	HSS3: Information/ Passport & Notary	HSS3.1-INFO.1	Improve marketing of how to access our services	Customer satisfaction (Tangibles)	DJ			Y		
3	Customers & Stakeholders	3	HSS3.1	HSS	HSS3: Information/ Passport & Notary	HSS3.1-INFO.1	Improve marketing of how to access our services	Customer satisfaction (Access)	DJ			Y		
3	Customers & Stakeholders	3	HSS3.1	HSS	HSS3: Information/ Passport & Notary	HSS3.1-INFO.2	Improve usability of Housenet/Housesmart	Customer satisfaction (Tangibles)	DJ			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Customers & Stakeholders	3	HSS3.1	HSS	HSS3: Information/ Passport & Notary	HSS3.1-INFO.3	Improve flexibility in providing access to our services	Customer satisfaction (Access)	DJ			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS3: Information/ Passport & Notary	HSS3.2-INFO.1	Improve availability of staff to respond to customers	Customer satisfaction (Access)	DJ			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS3: Information/ Passport & Notary	HSS3.2-INFO.2	Improve staff knowledge/training	Customer Satisfaction (Knowledge)	DJ			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS3: Information/ Passport & Notary	HSS3.2-INFO.2	Improve staff knowledge/training	Staff Satisfaction (Training/Career development)	DJ			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS3: Information/ Passport & Notary	HSS3.2-INFO.3	Improve ability of customer to assist themselves	Customer Satisfaction (Tangibles)	DJ			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS3: Information/ Passport & Notary	HSS3.2-INFO.3	Improve ability of customer to assist themselves	Staff Satisfaction (Customer Orientation)	DJ			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS3: Information/ Passport & Notary	HSS4.2-INFO.1	Improve education (marketing to) of customers	Customer Satisfaction (Tangibles)	John			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS3: Information/ Passport & Notary	HSS4.2-INFO.1	Improve education (marketing to) of customers	Staff Satisfaction (Customer Orientation)	John			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS3: Information/ Passport & Notary	HSS4.2-INFO.2	Improve consultative relationships with customers	Customer satisfaction (Courtesy)	John			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS3: Information/ Passport & Notary	HSS4.2-INFO.2	Improve consultative relationships with customers	Customer satisfaction (Knowledge)	John			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS3: Information/ Passport & Notary	HSS4.2-INFO.2	Improve consultative relationships with customers	Customer satisfaction (Reliability)	John			Y		
3	Customers & Stakeholders	4	HSS4.4	HSS	HSS3: Information/ Passport & Notary	HSS4.4-INFO.1	Expand Housenet/Housemart content to provide more general information	Customer satisfaction (Choice)	John			Y		
3	Customers & Stakeholders	4	HSS4.4	HSS	HSS3: Information/ Passport & Notary	HSS4.4-INFO.1	Expand Housenet/Housemart content to provide more general information	Customer satisfaction (Access)	John			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS4: AV/Photo/Graphics	HSS1.1-AV.1	Maintain professional aspect in both physical (direct) and non-physical (non-direct) initial and subsequent contacts.	Customer Satisfaction (Tangibles)	Terry			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS4: AV/Photo/Graphics	HSS1.1-AV.1	Maintain professional aspect in both physical (direct) and non-physical (non-direct) initial and subsequent contacts.	Customer Satisfaction (Knowledge)	Terry			Y		
3	Customers & Stakeholders	3	HSS3.1	HSS	HSS4: AV/Photo/Graphics	HSS3.1-AV.1	Improve clarity and consistency in how customers reach us, across all means of access	Customer satisfaction (Access)	Terry			Y		
3	Customers & Stakeholders	3	HSS3.1	HSS	HSS4: AV/Photo/Graphics	HSS3.1-AV.1	Improve clarity and consistency in how customers reach us, across all means of access	Customer satisfaction (Tangibles)	Terry			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS4: AV/Photo/Graphics	HSS3.2-AV.1	Enhance general knowledge of House services & in-depth knowledge of office (AV/Photo/Graphics) services	Customer satisfaction (Access)	Terry			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS4: AV/Photo/Graphics	HSS3.2-AV.1	Enhance general knowledge of House services & in-depth knowledge of office (AV/Photo/Graphics) services	Staff Satisfaction (Teamwork)	Terry			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS4: AV/Photo/Graphics	HSS3.2-AV.1	Enhance general knowledge of House services & in-depth knowledge of office (AV/Photo/Graphics) services	Staff Satisfaction (Communication)	Terry			Y		
3	Customers & Stakeholders	4	HSS4.3	HSS	HSS4: AV/Photo/Graphics	HSS4.3-AV.1	Improve customer means of access and knowledge of how to request services during non-business hours (i.e. e-mail, phone, & fax)	Customer satisfaction (Access)	Pat			Y		
3	Customers & Stakeholders	4	HSS4.3	HSS	HSS4: AV/Photo/Graphics	HSS4.3-AV.1	Improve customer means of access and knowledge of how to request services during non-business hours (i.e. e-mail, phone, & fax)	Customer satisfaction (Tangibles)	Pat			Y		
3	Business Processes	8	HSS8.2	HSS	HSS4: AV/Photo/Graphics	HSS8.2-AV.1	Improve knowledge transfer between staff and customer	Customer Satisfaction (Quality)	Pat			Y		
3	Business Processes	8	HSS8.2	HSS	HSS4: AV/Photo/Graphics	HSS8.2-AV.1	Improve knowledge transfer between staff and customer	Customer Satisfaction (Reliability)	Pat			Y		
3	Business Processes	8	HSS8.2	HSS	HSS4: AV/Photo/Graphics	HSS8.2-AV.1	Improve knowledge transfer between staff and customer	Customer Satisfaction (Choice)	Pat			Y		
3	Business Processes	8	HSS8.2	HSS	HSS4: AV/Photo/Graphics	HSS8.2-AV.1	Improve knowledge transfer between staff and customer	Re-work	Pat			Y		
3	People & Tools	13	HSS13.1	HSS	HSS4: AV/Photo/Graphics	HSS13.1-AV.1	Continuously improve knowledge of current technological innovations and trends	Customer Satisfaction (Knowledge)	Pat			Y		
3	People & Tools	13	HSS13.1	HSS	HSS4: AV/Photo/Graphics	HSS13.1-AV.1	Continuously improve knowledge of current technological innovations and trends	Customer Satisfaction (Choice)	Pat			Y		
3	People & Tools	13	HSS13.1	HSS	HSS4: AV/Photo/Graphics	HSS13.1-AV.1	Continuously improve knowledge of current technological innovations and trends	Staff Satisfaction (Training/Development)	Pat			Y		
3	People & Tools	13	HSS13.1	HSS	HSS4: AV/Photo/Graphics	HSS13.1-AV.1	Continuously improve knowledge of current technological innovations and trends	Staff Satisfaction (Innovation)	Pat			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.1	Improve information management systems	Customer Satisfaction-Knowledge	Carol			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.1	Improve information management systems	Customer Satisfaction-Reliability	Carol			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.1	Improve information management systems	Staff Satisfaction-Use of Resources	Carol			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.1	Improve information management systems	Cycle Time for Order Fulfillment	Carol			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.1	Improve information management systems	Service Request Accuracy	Carol			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.2	Improve response time to customer	Customer Satisfaction - Timeliness	Carol			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.2	Improve response time to customer	Staff Satisfaction-Use of Resources	Carol			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.2	Improve response time to customer	Response time to customer requests	Carol			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.3	Improve response time for delivery of services.	Cycle Time	Carol			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.3	Improve response time for delivery of services.	Service Request Accuracy	Carol			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.4	Improve Employee retention.	Customer Satisfaction - Knowledge	Carol			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.4	Improve Employee retention.	Customer Satisfaction- Reliability	Carol			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.4	Improve Employee retention.	Staff Satisfaction- Use of Resources	Carol			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.4	Improve Employee retention.	Staff Satisfaction- Environment, Quality of Work Life	Carol			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.4	Improve Employee retention.	Staff Satisfaction- Rewards & recognition	Carol			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.4	Improve Employee retention.	Cycle Time	Carol			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.4	Improve Employee retention.	Service Request Accuracy	Carol			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.4	Improve Employee retention.	Staff Retention rate	Carol			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.5	Improve preparation for delivery of new/changed services	Customer Satisfaction - Choice	Wendell			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.5	Improve preparation for delivery of new/changed services	Customer Satisfaction - Access	Wendell			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.5	Improve preparation for delivery of new/changed services	Customer Satisfaction - Knowledge	Wendell			Y		

U.S. House of Representatives - Chief Administrative Office
Balanced Scorecard
Obj+Meas MASTER

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3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.5	Improve preparation for delivery of new/changed services	Staff Satisfaction - Training	Wendell			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.5	Improve preparation for delivery of new/changed services	Staff Satisfaction - Use of Resources	Wendell			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS1.1-FFS.5	Improve preparation for delivery of new/changed services	Cycle Time for new/changed services	Wendell			Y		
3	Customers & Stakeholders	3	HSS3.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS3.1-FFS.1	Improve ease of access to products and services.	Customer Satisfaction - Access	Wendell			Y		
3	Customers & Stakeholders	3	HSS3.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS3.1-FFS.1	Improve ease of access to products and services.	Number of Requests	Wendell			Y		
3	Customers & Stakeholders	3	HSS3.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS3.1-FFS.2	Improve marketing of Products and Services.	Customer Satisfaction - Access	Carlos			Y		
3	Customers & Stakeholders	3	HSS3.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS3.1-FFS.2	Improve marketing of Products and Services.	Customer Satisfaction - Choice	Carlos			Y		
3	Customers & Stakeholders	3	HSS3.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS3.1-FFS.2	Improve marketing of Products and Services.	Number of Requests	Carlos			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS3.2-FFS.1	Improve customer services skills.	Customer Satisfaction - Access	Carlos			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS3.2-FFS.1	Improve customer services skills.	Customer Satisfaction - Courtesy	Carlos			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS3.2-FFS.1	Improve customer services skills.	Customer Satisfaction - Knowledge	Carlos			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS3.2-FFS.1	Improve customer services skills.	Staff Satisfaction -Training	Carlos			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS3.2-FFS.1	Improve customer services skills.	Staff Satisfaction -Use of Resources	Carlos			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS3.2-FFS.1	Improve customer services skills.	Required Training Accomplished	Carlos			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS3.2-FFS.2	Improve staff morale.	Customer Satisfaction - Courtesy	Dave			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS3.2-FFS.2	Improve staff morale.	Customer Satisfaction - Recovery	Dave			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS3.2-FFS.2	Improve staff morale.	Staff Satisfaction-Work Environment, Quality of Work Life	Dave			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS3.2-FFS.2	Improve staff morale.	Staff Satisfaction- Rewards & recognition	Dave			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS3.2-FFS.2	Improve staff morale.	Service Request Accuracy	Dave			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS4.2-FFS.1	Improve availability of staff.	Customer Satisfaction - Timeliness	Dave			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS4.2-FFS.1	Improve availability of staff.	Customer Satisfaction - Reliability	Dave			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS4.2-FFS.1	Improve availability of staff.	Staff Satisfaction -Use of Resources	Dave			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS4.2-FFS.1	Improve availability of staff.	Staff Satisfaction - Training	Dave			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS4.2-FFS.1	Improve availability of staff.	Cycle Time	Dave			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS4.2-FFS.2	Improve exchange of information	Customer Satisfaction	Dave			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS4.2-FFS.2	Improve exchange of information	Customer Satisfaction - Timeliness	Dave			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS4.2-FFS.2	Improve exchange of information	Customer Satisfaction- Reliability	Dave			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS4.2-FFS.2	Improve exchange of information	Staff Satisfaction - Work Environment, Quality of Work Life	Dave			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS4.2-FFS.2	Improve exchange of information	Staff Satisfaction - Training	Dave			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS4.2-FFS.2	Improve exchange of information	Staff Satisfaction - Use of Resources	Dave			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS4.2-FFS.2	Improve exchange of information	Cycle Time	Dave			Y		
3	Customers & Stakeholders	4	HSS4.3	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS4.3-FFS.1	Improve acknowledgement of service requests.	Customer Satisfaction -Access	John			Y		
3	Customers & Stakeholders	4	HSS4.3	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS4.3-FFS.1	Improve acknowledgement of service requests.	Customer Satisfaction - Reliability	John			Y		
3	Customers & Stakeholders	4	HSS4.3	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS4.3-FFS.1	Improve acknowledgement of service requests.	Customer Satisfaction Knowledge	John			Y		
3	Customers & Stakeholders	4	HSS4.3	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS4.3-FFS.1	Improve acknowledgement of service requests.	Number of Automated Acknowledgements	John			Y		
3	Business Processes	8	HSS8.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.1-FFS.1	Improve availability of products.	Customer Satisfaction -Choice	John			Y		
3	Business Processes	8	HSS8.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.1-FFS.1	Improve availability of products.	Customer Satisfaction - Timeliness	John			Y		
3	Business Processes	8	HSS8.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.1-FFS.1	Improve availability of products.	Customer Satisfaction - Reliability	John			Y		
3	Business Processes	8	HSS8.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.1-FFS.1	Improve availability of products.	Cycle Time	John			Y		
3	Business Processes	8	HSS8.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.1-FFS.1	Improve availability of products.	Product Availability	John			Y		
3	Business Processes	8	HSS8.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.1-FFS.2	Improve accuracy of orders.	Customer Satisfaction - Timeliness	Stachia			Y		
3	Business Processes	8	HSS8.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.1-FFS.2	Improve accuracy of orders.	Customer Satisfaction - Reliability	Stachia			Y		
3	Business Processes	8	HSS8.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.1-FFS.2	Improve accuracy of orders.	Staff Satisfaction -Use of Resources	Stachia			Y		
3	Business Processes	8	HSS8.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.1-FFS.2	Improve accuracy of orders.	Cycle Time	Stachia			Y		
3	Business Processes	8	HSS8.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.1-FFS.2	Improve accuracy of orders.	Service Request Accuracy	Stachia			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Business Processes	8	HSS8.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.1-FFS.3	Improve third party dependencies.	Vendor Cycle times	Stachia			Y		
3	Business Processes	8	HSS8.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.1-FFS.3	Improve third party dependencies.	Customer Satisfaction - Timeliness	Stachia			Y		
3	Business Processes	8	HSS8.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.1-FFS.3	Improve third party dependencies.	Customer Satisfaction- Reliability	Stachia			Y		
3	Business Processes	8	HSS8.1	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.1-FFS.3	Improve third party dependencies.	Customer Satisfaction -Choice	Stachia			Y		
3	Business Processes	8	HSS8.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.2-FFS.1	Reduce staff stress.	Staff satisfaction -Work Environment, Quality of Work Life	Jerry			Y		
3	Business Processes	8	HSS8.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.2-FFS.1	Reduce staff stress.	Staff satisfaction –Use of Resources	Jerry			Y		
3	Business Processes	8	HSS8.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.2-FFS.2	Improve staff material handling skills	Staff Satisfaction -Training	Jerry			Y		
3	Business Processes	8	HSS8.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.2-FFS.2	Improve staff material handling skills	Rework for damage	Jerry			Y		
3	Business Processes	8	HSS8.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.2-FFS.3	Reduce material handling /delivery limitations	Staff Satisfaction -Work Environment, Quality of Work Life	Jerry			Y		
3	Business Processes	8	HSS8.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.2-FFS.3	Reduce material handling /delivery limitations	Rework	Jerry			Y		
3	Business Processes	8	HSS8.2	HSS	HSS5: Furniture/ Furnishings/ Equipment/ Supplies	HSS8.2-FFS.3	Reduce material handling /delivery limitations	Cycle Time	Jerry			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS6: Special Events	HSS1.1-SE.1	Improve House-wide coordination of special events	Customer Satisfaction	Gary			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS6: Special Events	HSS1.1-SE.1	Improve House-wide coordination of special events	Order Fulfillment Quality	Gary			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS6: Special Events	HSS1.1-SE.2	Improve special event information provided to customers	Customer Satisfaction	Gary			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS6: Special Events	HSS1.1-SE.3	Reduce customer callbacks/changes	Number of Callbacks/Changes	Gary			Y		
3	Customers & Stakeholders	3	HSS3.1	HSS	HSS6: Special Events	HSS3.1-SE.1	Improve coordination and communication between committees and special events team	Staff Satisfaction	Gary			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Customers & Stakeholders	3	HSS3.1	HSS	HSS6: Special Events	HSS3.1-SE.1	Improve coordination and communication between committees and special events team	Order Fulfillment Cycle Time	Gary			Y		
3	Customers & Stakeholders	3	HSS3.1	HSS	HSS6: Special Events	HSS3.1-SE.1	Improve coordination and communication between committees and special events team	Order Fulfillment Quality	Gary			Y		
3	Customers & Stakeholders	3	HSS3.1	HSS	HSS6: Special Events	HSS3.1-SE.1	Improve coordination and communication between committees and special events team	Customer Satisfaction	Gary			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS6: Special Events	HSS3.2-SE.1	Improve special events team performance	Order Fulfillment Cycle Time	Jerry			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS6: Special Events	HSS3.2-SE.1	Improve special events team performance	Order Fulfillment Quality	Jerry			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS6: Special Events	HSS3.2-SE.1	Improve special events team performance	Customer Satisfaction	Jerry			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS6: Special Events	HSS3.2-SE.1	Improve special events team performance	Staff Satisfaction	Jerry			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS6: Special Events	HSS3.2-SE.1	Improve special events team performance	Setups Completed On Time	Jerry			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS6: Special Events	HSS3.2-SE.2	Improve special events team member motivation and ability to take ownership of customer's needs	PACE	Jerry			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS6: Special Events	HSS3.2-SE.2	Improve special events team member motivation and ability to take ownership of customer's needs	Staff Satisfaction	Jerry			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS6: Special Events	HSS4.2-SE.1	Improve cross-utilization of staff	Staff Satisfaction	Jerry			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS6: Special Events	HSS4.2-SE.1	Improve cross-utilization of staff	Cycle time	Jerry			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS6: Special Events	HSS4.2-SE.1	Improve cross-utilization of staff	Fulfilled requests for help	Jerry			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS6: Special Events	HSS4.2-SE.2	Minimize handoffs between special event team members	Customer Satisfaction	Jerry			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS6: Special Events	HSS4.2-SE.2	Minimize handoffs between special event team members	Staff Satisfaction	Jerry			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS6: Special Events	HSS4.2-SE.2	Minimize handoffs between special event team members	Number of Handoffs	Jerry			Y		
3	Customers & Stakeholders	4	HSS4.2	HSS	HSS6: Special Events	HSS4.2-SE.3	Improve communication process between special event team members	Staff Satisfaction	Wendell			Y		
3	Business Processes	8	HSS8.1	HSS	HSS6: Special Events	HSS8.1-SE.1	Improve availability of elevators	Staff Satisfaction	Wendell			Y		
3	Business Processes	8	HSS8.1	HSS	HSS6: Special Events	HSS8.1-SE.1	Improve availability of elevators	Cycle Time	Wendell			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Business Processes	8	HSS8.1	HSS	HSS6: Special Events	HSS8.1-SE.2	Improve coordination of event setups	Customer Satisfaction	Wendell			Y		
3	Business Processes	8	HSS8.1	HSS	HSS6: Special Events	HSS8.1-SE.2	Improve coordination of event setups	Staff Satisfaction	Wendell			Y		
3	Business Processes	8	HSS8.1	HSS	HSS6: Special Events	HSS8.1-SE.2	Improve coordination of event setups	Cycle Time	Wendell			Y		
3	Business Processes	8	HSS8.1	HSS	HSS6: Special Events	HSS8.1-SE.3	Improve storage of special events equipment	Cycle Time	Wendell			Y		
3	Business Processes	8	HSS8.1	HSS	HSS6: Special Events	HSS8.1-SE.4	Improve staff event setup skills	Staff Satisfaction	Tom			Y		
3	Business Processes	8	HSS8.1	HSS	HSS6: Special Events	HSS8.1-SE.4	Improve staff event setup skills	Required training Completed	Tom			Y		
3	Business Processes	8	HSS8.1	HSS	HSS6: Special Events	HSS8.1-SE.5	Improve information on standard setups	Cycle Time	Tom			Y		
3	Business Processes	8	HSS8.2	HSS	HSS6: Special Events	HSS8.2-SE.1	Improve sharing of quality data	Quality	Tom			Y		
3	Business Processes	8	HSS8.2	HSS	HSS6: Special Events	HSS8.2-SE.1	Improve sharing of quality data	Customer Satisfaction	Tom			Y		
3	Business Processes	8	HSS8.2	HSS	HSS6: Special Events	HSS8.2-SE.1	Improve sharing of quality data	Staff Satisfaction	Tom			Y		
3	People & Tools	13	HSS13.1	HSS	HSS6: Special Events	HSS13.1-SE.1	Improve recognition for all special event team members	Staff Satisfaction	Tom			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS7: Leadership & Mgmt	HSS1.1-LM.1	Drive the "great customer experience" culture within HSS	Customer Satisfaction (Courtesy)	Bill			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS7: Leadership & Mgmt	HSS1.1-LM.1	Drive the "great customer experience" culture within HSS	Customer Satisfaction (Access)	Bill			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS7: Leadership & Mgmt	HSS1.1-LM.1	Drive the "great customer experience" culture within HSS	Customer Satisfaction (Reliability)	Bill			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS7: Leadership & Mgmt	HSS1.1-LM.1	Drive the "great customer experience" culture within HSS	Customer Satisfaction (Quality)	Bill			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS7: Leadership & Mgmt	HSS1.1-LM.1	Drive the "great customer experience" culture within HSS	Customer Satisfaction (Knowledge)	Bill			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS7: Leadership & Mgmt	HSS1.1-LM.1	Drive the "great customer experience" culture within HSS	Customer Satisfaction (Tangibles)	Bill			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS7: Leadership & Mgmt	HSS1.1-LM.1	Drive the "great customer experience" culture within HSS	Customer Satisfaction (Timeliness)	Bill			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS7: Leadership & Mgmt	HSS1.1-LM.1	Drive the "great customer experience" culture within HSS	Customer Satisfaction (Choice)	Bill			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS7: Leadership & Mgmt	HSS1.1-LM.1	Drive the "great customer experience" culture within HSS	Staff Satisfaction (Use of Resources)	Bill			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS7: Leadership & Mgmt	HSS1.1-LM.1	Drive the "great customer experience" culture within HSS	Staff Satisfaction (Customer Orientationt)	Bill			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS7: Leadership & Mgmt	HSS1.1-LM.1	Drive the "great customer experience" culture within HSS	Staff Satisfaction (Leadership & Quality)	Bill			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS7: Leadership & Mgmt	HSS1.1-LM.1	Drive the "great customer experience" culture within HSS	Staff Satisfaction (Training and Career Development)	Bill			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS7: Leadership & Mgmt	HSS1.1-LM.1	Drive the "great customer experience" culture within HSS	-% of service area customer service training requirement completed	Bill			Y		

U.S. House of Representatives - Chief Administrative Office
Balanced Scorecard
Obj+Meas MASTER

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS7: Leadership & Mgmt	HSS1.1-LM.1	Drive the "great customer experience" culture within HSS	PACE	Bill			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS7: Leadership & Mgmt	HSS1.1-LM.2	Ensure the HSS employee has a great first impression" of the HSS organization and consistently great experiences thereafter	Increase employee retention	Wendell			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS7: Leadership & Mgmt	HSS1.1-LM.2	Ensure the HSS employee has a great first impression" of the HSS organization and consistently great experiences thereafter	Staff Satisfaction survey	Wendell			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS7: Leadership & Mgmt	HSS1.1-LM.2	Ensure the HSS employee has a great first impression" of the HSS organization and consistently great experiences thereafter	HSS Staff Satisfaction	Wendell			Y		
3	Customers & Stakeholders	1	HSS1.1	HSS	HSS7: Leadership & Mgmt	HSS1.1-LM.2	Ensure the HSS employee has a great first impression" of the HSS organization and consistently great experiences thereafter	Internal HSS staff survey targeted to services	Wendell			Y		
3	Customers & Stakeholders	3	HSS3.1	HSS	HSS7: Leadership & Mgmt	HSS3.1-LM.1	Improve HSS employee understanding of how to access HSS and HSS IO services	HSS Staff Satisfaction	Kathy			Y		
3	Customers & Stakeholders	3	HSS3.2	HSS	HSS7: Leadership & Mgmt	HSS3.1-LM.2	Improve HSS IO staff ability to assist HSS employees	HSS Staff Satisfaction	Marie			Y		
3	Customers & Stakeholders	3	OFP3.2	OFP	OFP1/7: Finance, Procurement, Legislative and Regulatory Advice & Assistance / Budget Formulation and Execution	OFP3.2-AB.1	Increase customer familiarity with OFP services	Rating on annual and POS surveys	TBD			Y		
3	Customers & Stakeholders	4	OFP4.2	OFP	OFP1/7: Finance, Procurement, Legislative and Regulatory Advice & Assistance / Budget Formulation and Execution	OFP4.2-AB.1	Increase percentage of OFP staff capable of working, and equipped to work, from home	Percent of staff working from home at least one day per week	TBD			Y		
3	Customers & Stakeholders	4	OFP4.3	OFP	OFP1/7: Finance, Procurement, Legislative and Regulatory Advice & Assistance / Budget Formulation and Execution	OFP4.3-AB.1	Increase staff familiarity with OFP services	Test score	TBD			Y		
3	Resource Stewardship	5	OFP5.1	OFP	OFP1/7: Finance, Procurement, Legislative and Regulatory Advice & Assistance / Budget Formulation and Execution	OFP5.1-AB.1	Evaluate budget and procurement processes to identify areas for improvement	Inventory compiled? (Y/N)	TBD			Y		Not completed

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Resource Stewardship	5	OFP5.1	OFP	OFP1/7: Finance, Procurement, Legislative and Regulatory Advice & Assistance / Budget Formulation and Execution	OFP5.1-AB.1	Evaluate budget and procurement processes to identify areas for improvement	Number of approvals or process steps eliminated	TBD			Y		
3	Resource Stewardship	5	OFP5.2	OFP	OFP1/7: Finance, Procurement, Legislative and Regulatory Advice & Assistance / Budget Formulation and Execution	OFP5.2-AB.1	Increase customers' ability to self-serve	Number of hits to Document Direct	TBD			Y		
3	Resource Stewardship	5	OFP5.2	OFP	OFP1/7: Finance, Procurement, Legislative and Regulatory Advice & Assistance / Budget Formulation and Execution	OFP5.2-AB.1	Increase customers' ability to self-serve	Number of requests for ad-hoc reports from FinMart	TBD			Y		
3	Business Processes	6	OFP6.1	OFP	OFP1/7: Finance, Procurement, Legislative and Regulatory Advice & Assistance / Budget Formulation and Execution	OFP6.1-AB.1	Expand the utilization of OP's Customer Feedback Tracking System to all of OFP	Number of OFP units using CFTS	TBD			Y		
3	People & Tools	16	OFP16.1	OFP	OFP1/7: Finance, Procurement, Legislative and Regulatory Advice & Assistance / Budget Formulation and Execution	OFP16.1-AB.1	Improve understanding of customer needs through FSR and face-to-face meetings	Number of face-to-face meetings	TBD			Y		
3	People & Tools	16	OFP16.1	OFP	OFP1/7: Finance, Procurement, Legislative and Regulatory Advice & Assistance / Budget Formulation and Execution	OFP16.1-AB.1	Improve understanding of customer needs through FSR and face-to-face meetings	Survey responses regarding whether OFP understands needs	TBD			Y		
3	Customers & Stakeholders	3	OFP3.2	OFP	OFP2: Reporting (Finance and Procurement)	OFP3.2-REP.1	Improve access to OFP reports	Number of hits	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Customers & Stakeholders	3	OFP3.2	OFP	OFP2: Reporting (Finance and Procurement)	OFP3.2-REP.1	Improve access to OFP reports	OFP portion of Annual Customer Satisfaction Survey (access dimension)	TBD			Y		
3	Customers & Stakeholders	3	OFP3.2	OFP	OFP2: Reporting (Finance and Procurement)	OFP3.2-REP.1	Improve access to OFP reports	OFP portion of Point of Service Survey (ease of access questions)	TBD			Y		
3	Business Processes	7	OFP7.1	OFP	OFP2: Reporting (Finance and Procurement)	OFP7.1-REP.1	Continuously work to improve the timeliness and accuracy of the reports	Number of errors	TBD			Y		
3	Business Processes	7	OFP7.1	OFP	OFP2: Reporting (Finance and Procurement)	OFP7.1-REP.1	Continuously work to improve the timeliness and accuracy of the reports	Number of late reports	TBD			Y		
3	Business Processes	7	OFP7.1	OFP	OFP2: Reporting (Finance and Procurement)	OFP7.1-REP.1	Continuously work to improve the timeliness and accuracy of the reports	Number of Service Level Agreements (SLAs) signed with customers and internal staff members	TBD			Y		
3	People & Tools	16	OFP16.1	OFP	OFP2: Reporting (Finance and Procurement)	OFP16.1-REP.1	Become more proactive in determining current and future customer requirements	Number of OFP customer meetings during period	TBD			Y		
3	People & Tools	16	OFP16.1	OFP	OFP2: Reporting (Finance and Procurement)	OFP16.1-REP.1	Become more proactive in determining current and future customer requirements	POS Survey	TBD			Y		

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Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Customers & Stakeholders	3	OFP3.1	OFP	OFP3: Policy and Training Services	OFP3.1-POL.1	Increase number of appropriate/useful web-enabled policy and training services	Number of policies and online training courses implemented this period	TBD			Y		
3	Business Processes	7	OFP7.1	OFP	OFP3: Policy and Training Services	OFP7.1-POL.1	Provide timely, accurate and clear OFP policies and procedures	POS Survey	TBD			Y		
3	Business Processes	7	OFP7.1	OFP	OFP3: Policy and Training Services	OFP7.1-POL.1	Provide timely, accurate and clear OFP policies and procedures	Percentage of policies and procedures meeting lead times	TBD			Y		
3	Business Processes	7	OFP7.1	OFP	OFP3: Policy and Training Services	OFP7.1-POL.2	Train OFP staff on how business unit operates and the most efficient way of responding to user questions	Number of cross-functional sessions	TBD			Y		
3	Business Processes	7	OFP7.1	OFP	OFP3: Policy and Training Services	OFP7.1-POL.2	Train OFP staff on how business unit operates and the most efficient way of responding to user questions	Proportion of participants who need the sessions who actually attended	TBD			Y		
3	People & Tools	14	OFP14.2	OFP	OFP3: Policy and Training Services	OFP14.2-POL.1	Delegate authority when appropriate	Reduction in number of days in approval cycle	TBD			Y		
3	People & Tools	14	OFP14.2	OFP	OFP3: Policy and Training Services	OFP14.2-POL.1	Delegate authority when appropriate	Reduction in number of approval layers	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	People & Tools	16	OFP16.1	OFP	OFP3: Policy and Training Services	OFP16.1-POL.1	Be proactive in identifying policies and procedures and training based on current and future customer requirements	Percentage of customers contacted quarterly to determine current and future policy and training needs	TBD			Y		
3	Customers & Stakeholders	3	OFP3.1	OFP	OFP4/5: Access to Information Systems & Technical Services / Support CAO Initiatives & Continuous Process Improvement	OFP3.1-ACC.1	Increase (Encourage) use of on-line forms by customers.	Percentage of forms that are web-enabled.	TBD			Y		
3	Customers & Stakeholders	4	OFP4.2	OFP	OFP4/5: Access to Information Systems & Technical Services / Support CAO Initiatives & Continuous Process Improvement	OFP4.2-ACC.1	Ensure ability of OFP staff to access critical systems from home.	Percentage of staff who access critical systems from home at least once per month.	TBD			Y		
3	Customers & Stakeholders	4	OFP4.3	OFP	OFP4/5: Access to Information Systems & Technical Services / Support CAO Initiatives & Continuous Process Improvement	OFP4.3-ACC.1	Ensure ability of OFP staff to respond to certain customer requests anytime.	Percentage of required services to which OFP can respond 24X7	TBD			Y		
3	Customers & Stakeholders	4	OFP4.3	OFP	OFP4/5: Access to Information Systems & Technical Services / Support CAO Initiatives & Continuous Process Improvement	OFP4.3-ACC.1	Ensure ability of OFP staff to respond to certain customer requests anytime.	Average response time (assuming that response ? resolution)	TBD			Y		
3	Resource Stewardship	5	OFP5.2	OFP	OFP4/5: Access to Information Systems & Technical Services / Support CAO Initiatives & Continuous Process Improvement	OFP5.2-ACC.1	Reduce duplication of effort in OFP processes.	Percent of combined policies & procedures reviewed.	TBD			Y		
3	Business Processes	7	OFP7.1	OFP	OFP4/5: Access to Information Systems & Technical Services / Support CAO Initiatives & Continuous Process Improvement	OFP7.1-ACC.1	Improve participation in the "Money Matters" course.	Number of participants enrolled in the course	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Customers & Stakeholders	3	OFP3.1	OFP	OFP6: Voucher Processing and Expense Reimbursement	OFP3.1-VPE.1	Include link to EFT form on Housenet in email tag lines.	Percentage of Counselors with the link in their emails.	TBD			Y		
3	Customers & Stakeholders	3	OFP3.1	OFP	OFP6: Voucher Processing and Expense Reimbursement	OFP3.1-VPE.1	Include link to EFT form on Housenet in email tag lines.	Percentage of vendors paid by EFT	TBD			Y		
3	Customers & Stakeholders	3	OFP3.1	OFP	OFP6: Voucher Processing and Expense Reimbursement	OFP3.1-VPE.2	Increase customer usage of Document Direct system.	Usage of DocDir by customer offices.	TBD			Y		
3	Resource Stewardship	5	OFP5.2	OFP	OFP6: Voucher Processing and Expense Reimbursement	OFP5.2-VPE.1	Reduce amount of time and rework associated with checks cancelled by Kansas City	Number of cancelled checks.	TBD			Y		
3	Resource Stewardship	5	OFP5.2	OFP	OFP6: Voucher Processing and Expense Reimbursement	OFP5.2-VPE.1	Reduce amount of time and rework associated with checks cancelled by Kansas City	Percent of cancelled check reports sent to HSS within one business day of receipt by Accounting.	TBD			Y		
3	Resource Stewardship	5	OFP5.2	OFP	OFP6: Voucher Processing and Expense Reimbursement	OFP5.2-VPE.2	Reduce amount of time spent tracking payments.	Amount of time spent manually tracking cycle time.	TBD			Y		
3	Resource Stewardship	5	OFP5.2	OFP	OFP6: Voucher Processing and Expense Reimbursement	OFP5.2-VPE.3	Reduce the amount of time spent in reviewing and approving vouchers for payment	Reduce time spent reviewing payments.	TBD			Y		
3	Business Processes	6	OFP6.1	OFP	OFP6: Voucher Processing and Expense Reimbursement	OFP6.1-VPE.1	Develop better understanding (both on CAO's side and by the customer) of OFP services that can be offered as "one-stop".	Development of inventory of OFP services and determination of which are one-stop.	TBD			Y		
3	Business Processes	8	OFP8.1	OFP	OFP6: Voucher Processing and Expense Reimbursement	OFP8.1-VPE.1	Improve staff ability to answer customer inquiries or know where to transfer the customer.	Response on both the annual customer satisfaction survey and on individual point of service surveys.	TBD			Y		
3	People & Tools	14	OFP14.2	OFP	OFP6: Voucher Processing and Expense Reimbursement	OFP14.2-VPE.1	Revisit thresholds and delegations of authority	Results from employee survey. Index of increased approval thresholds, decreased actions that have to go up to CAO or CHA levels.	TBD			Y		
3	Resource Stewardship	5	OFP5.1	OFP	OFP8: Contracting and Purchasing Services	OFP5.1-CP.1	Maximize value for dollars spent	Percentage of performanced-based contracts awarded of all eligible performanced based requirements	TBD			Y		
3	Resource Stewardship	5	OFP5.1	OFP	OFP8: Contracting and Purchasing Services	OFP5.1-CP.1	Maximize value for dollars spent	Number of Annual Procurement Plan actions not submitted as scheduled	TBD			Y		
3	Resource Stewardship	5	OFP5.1	OFP	OFP8: Contracting and Purchasing Services	OFP5.1-CP.1	Maximize value for dollars spent	Number of additional actions not on plan	TBD			Y		
3	Business Processes	7	OFP7.1	OFP	OFP8: Contracting and Purchasing Services	OFP7.1-CP.1	Coordinate with customers and stakeholders in sharing accurate, timely, seamless, comprehensive information that supports decision-making	Percentage of monthly communications disseminated	TBD			Y		

Tier	BSC Perspective	Tier 1 Obj. Supported	Tier 2 Obj. Supported	Business Unit	Service Team	Objective Number	Objective	Measure	Owner	Target	Actual	R/Y/G	Milestone Target	Milestone Actual
3	Business Processes	7	OFP7.1	OFP	OFP8: Contracting and Purchasing Services	OFP7.1-CP.1	Coordinate with customers and stakeholders in sharing accurate, timely, seamless, comprehensive information that supports decision-making	Percentage of meeting announcements with agenda and minutes disseminated following meetings initiated by OFP	TBD			Y		
3	Business Processes	8	OFP8.1	OFP	OFP8: Contracting and Purchasing Services	OFP8.1-CP.1	Reduce processing time	Percentage of procurement actions meeting standard cycle time	TBD			Y		
3	Business Processes	8	OFP8.1	OFP	OFP8: Contracting and Purchasing Services	OFP8.1-CP.2	Improve Contract Administration	Percent reduction in negative PMR findings	TBD			Y		
3	Business Processes	8	OFP8.1	OFP	OFP8: Contracting and Purchasing Services	OFP8.1-CP.2	Improve Contract Administration	Percentage of VPEs accomplished	TBD			Y		
3	Business Processes	8	OFP8.1	OFP	OFP8: Contracting and Purchasing Services	OFP8.1-CP.2	Improve Contract Administration	Percentage of contracts QA'ed (quality assurance reviewed) on a quarterly basis (new initiative)	TBD			Y		
3	Business Processes	8	OFP8.1	OFP	OFP8: Contracting and Purchasing Services	OFP8.1-CP.3	Reduce contract and purchasing steps required of the customer	Number of steps simplified or eliminated	TBD			Y		
3	Resource Stewardship	5	OFP5.2	OFP	OFP9: Leadership and Administrative Services	OFP5.2-ADM.1	Ensure effective and efficient use of financial resources	Percentage of budget variance	TBD			Y		
3	Business Processes	8	OFP8.1	OFP	OFP9: Leadership and Administrative Services	OFP8.1-ADM.1	Improve compliance with financial and procurement policies and procedures	# of Internal Control Reviews	TBD			Y		
3	Business Processes	8	OFP8.1	OFP	OFP9: Leadership and Administrative Services	OFP8.1-ADM.1	Improve compliance with financial and procurement policies and procedures	Percentage of Internal Control compliance	TBD			Y		
3	People & Tools	13		OFP	OFP9: Leadership and Administrative Services	13-ADM.1	Improve employee training	Percentage of employees receiving approved training	TBD			Y		
3	People & Tools	13		OFP	OFP9: Leadership and Administrative Services	13-ADM.2	Ensure that the CAO is staffed at the highest possible level	Percentage of FTE positions filled	TBD			Y		